



2018 LASD Master Plan

Background

- Voters approved \$150M bond measure (Measure N) in Nov 2014
- Facilities Master Plan Committee (FMPC) made Interim Report in March 2015
- Acquiring a 10th site is still preferred option to address long-term enrollment growth
- Master Plan implementation has been on hold during search for 10th site

Master Plan Process/Timeline

- Initial draft of Master Plan started in 2014
 - Input from school communities; shared with Master Plan committees
- Updated “Draft” Master Plan presented to board tonight (April 2018)
 - Looking for feedback from board re what additional information/input you want from FMPC to complete the Master Plan
- FMPC to address questions posed by board and provide input back to board (TBD – Sept/Oct 2018)
- Architect (and staff) to complete Master Plan and bring to board for final approval (TBD – Oct 2018)

Possible Questions for FMPC

- Is the scope of the Master Plan complete? Are there any missing elements?
- Is there information that will assist the board in determining priority of projects?
 - In order to achieve equity across schools should certain projects have higher priority (e.g., libraries, multipurpose rooms and administration buildings in permanent construction)
- What recommendations do you have re interim housing of students during construction?
- Other?

Overall goals

- Enrollment growth: house all students, including Bullis Charter School students, in LASD facilities meeting District standards
- District standards: modernize existing facilities to meet District educational, safety, and efficiency criteria
- Sustainability: operate campuses more sustainably and cost effectively
- Innovation: provide for future flexibility in realizing 21st century educational needs

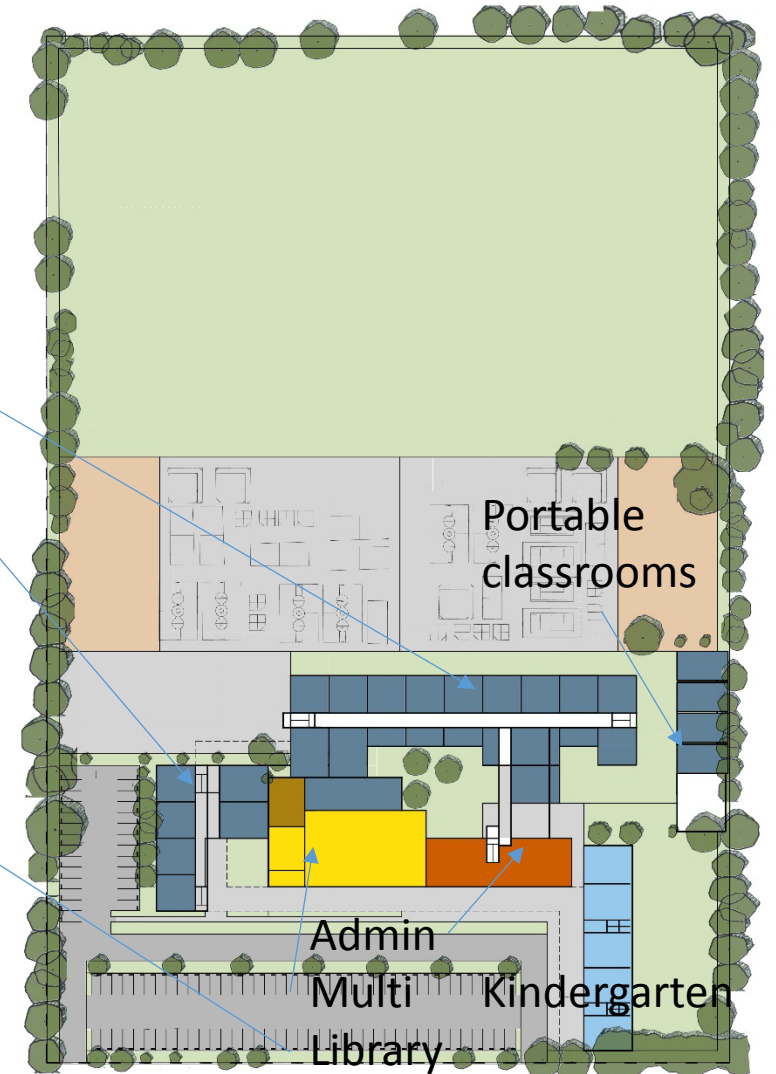
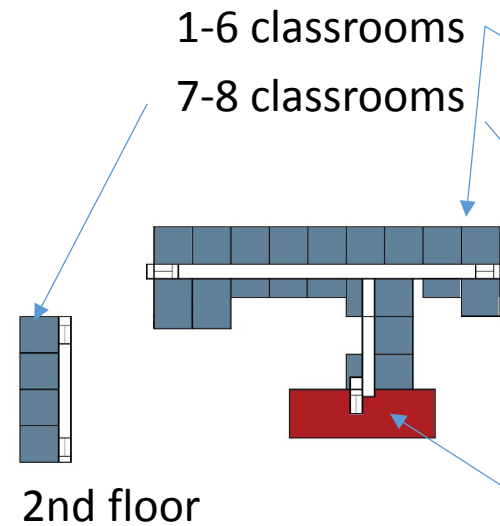
Master Plan

- Provide primarily permanent facilities for Bullis Charter School
- Provide primarily permanent classrooms at each campus consistent with a future conversion to K-5 and 6-8 schools
- Enhance libraries and multipurpose buildings to accommodate enrollment and support diverse activities
- Add kindergarten classrooms to accommodate extended day and transitional kindergarten needs
- Enrich classrooms and also provide flexible collaboration opportunities, real time break out, STEM, art, music and maker space

Cost Opinion Basis



560 student K-6 consistent
with District standards
Two stories



900 student K-8 consistent
with District standards
Two stories

Middle School Conversion Cost Opinion Basis



Blach



Egan

Existing Campus Cost Opinion Basis

		ALMOND		BULLIS		COVINGTON		LOYOLA		OAK		SANTA RITA		SPRINGER		STANDARD
PHASE		I (E)	II (N)	I (E)	II (N)	I (E)	II (N)	I (E)	II (N)	I (E)	II (N)	I (E)	II (N)	I (E)	II (N)	
	Multipurpose	1	-	1 ^b	-	1	-	1	-	1 ^b	1	1 ^b	1	1	-	1
	Administration	1	0	P	-	1	-	1	- ^a	P	1	1	-	1	-	1
	Library	1	0	P	1	1	-	P	1	P	1	P	1	P	1	1
	Classroom ^d	14 ^c	3	7 ^c	10	23	-	18 ^c	0	13 ^c	4	14 ^c	3	19 ^c	0	17
	Flex Space	P	3	P	3	2	-	P	3	P	3	P	3	P	3	3
	Computer	2	-	P	0	2	-	P	0	P	0	P	0	P	0	0
	Kindergarten	2	2	1	3	4	-	2	2	2	2	2	2	2	2	4

^a requires teachers' lounge

^b existing Oak, & Santa Rita Multipurpose inadequate - to be replaced in Phase II

^c Phase I class count does not include portable classrooms

^d includes RSP & ESL

standard campus includes permanent facilities K-5, three portables or as needed

Existing campus cost opinions

Detailed take off in 2014 dollars escalated 20% for market changes

Modernization of existing buildings	\$21,561,672
Extended day kindergarten	\$17,570,616
Obsolete building or portable replacement	\$66,916,920
Technology	\$5,407,704
Flex/STEM rooms	\$16,387,128
Library	\$5,907,792
Multipurpose buildings	\$6,891,888
Jr. High specialty classrooms	\$15,340,320
Site improvements	\$34,816,416
Net zero	\$9,780,322
Planned maintenance fund	\$7,000,000
 TOTAL	 \$207,580,778

Growth Costs

New 900 student K-8 on new site (real estate excluded)

\$60,000,000 to \$75,000,000 (additional cost for underground parking, multi-story, other high density solutions)

Middle school conversion

\$14,000,000 to \$20,000,000 (additional cost for site reconfiguration options)