



# **Long-Range Facilities Plan**

## **Board Meeting Phase I**

June 22, 2022



# Our Promise



01

## Safety

Safe and secure buildings



02

## Facility Upgrades: Right-sizing

Upgrades to facilities so they are properly equipped and well-maintained



03

## Career Innovation Technology Upgrades

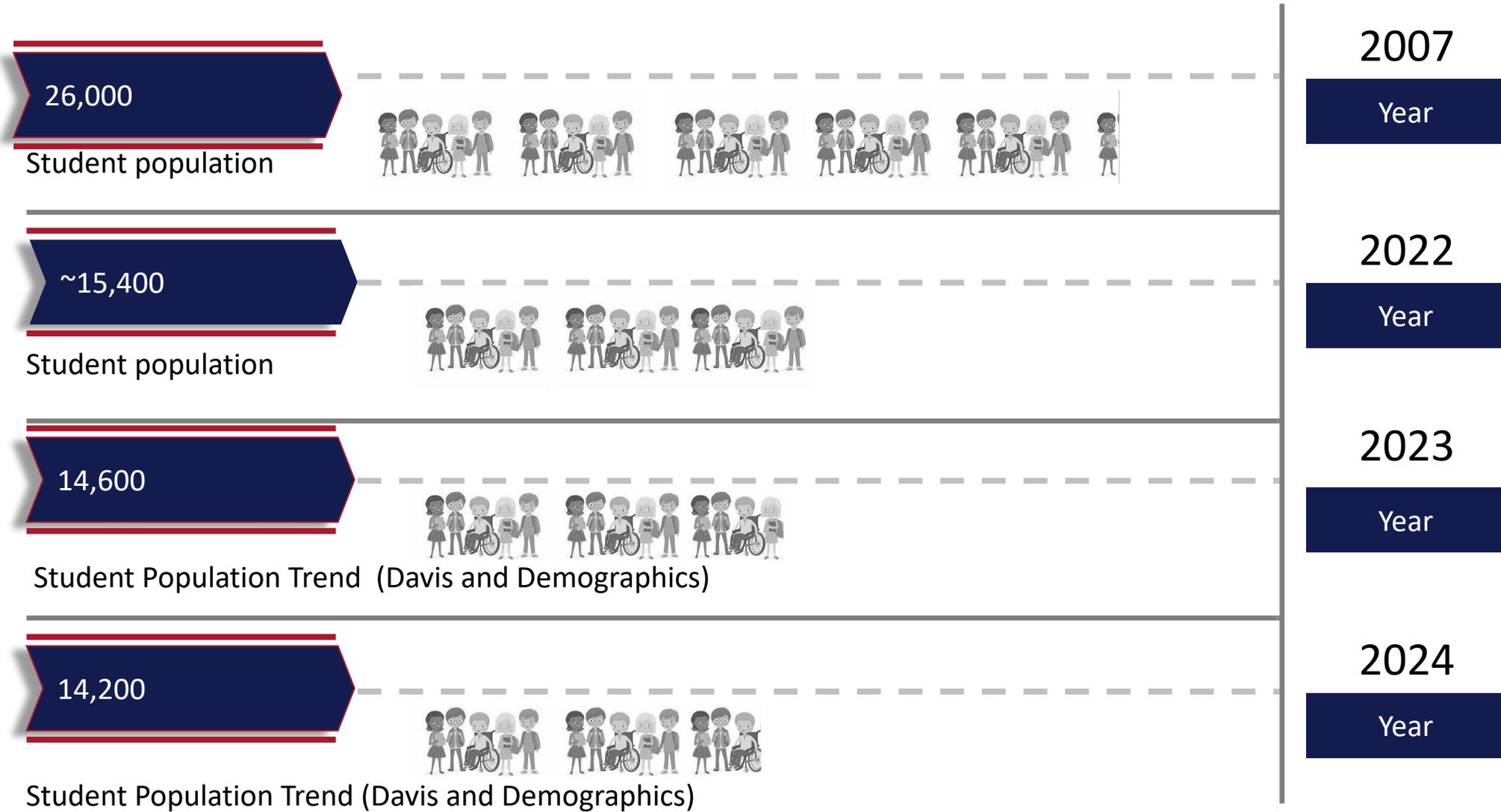
Career Innovation Center to consolidate Career and Technology programs and increase workforce readiness

Technology upgrades in all classrooms

\$54 Million Capital Improvements



# Right-Sizing Historical View

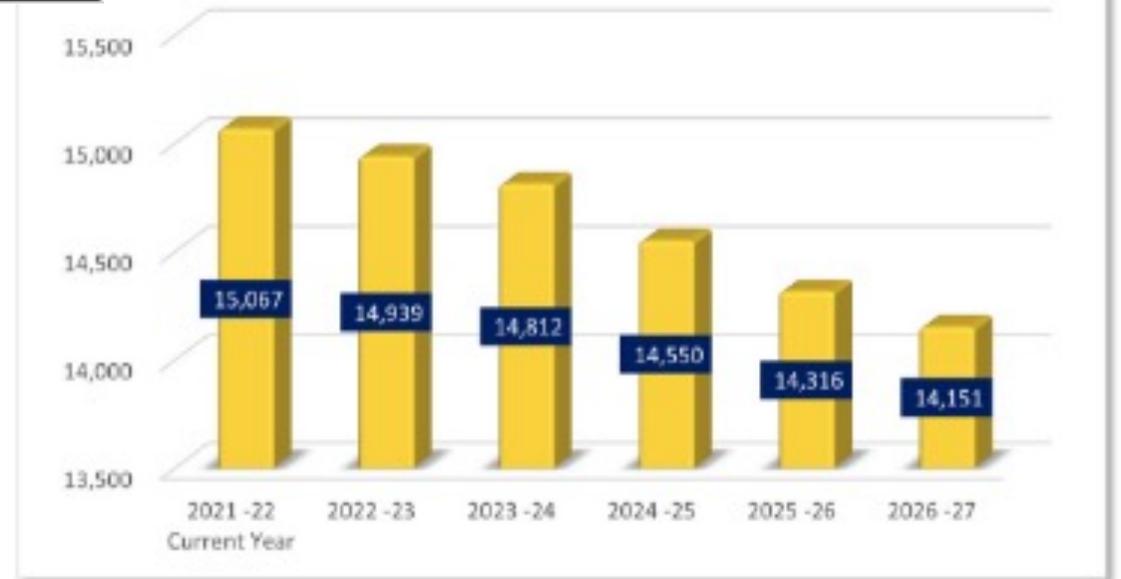




# Enrollment Data - 5-Year Projection

	K - 5	6 - 8	9 - 12	K - 12
2021 -22	6,763	3,397	4,907	15,067
2022 -23	6,907	3,278	4,754	14,939
2023 -24	6,862	3,158	4,792	14,812
2024 -25	6,865	3,044	4,641	14,550
2025 -26	6,950	2,928	4,438	14,316

South Bend Schools  
5 -Year Projected Enrollment





# Facility Data - Capacity & Utilization

## Comprehensive High Schools

- 2,300 Excess Seats
- 66% Utilization

## Middle Schools

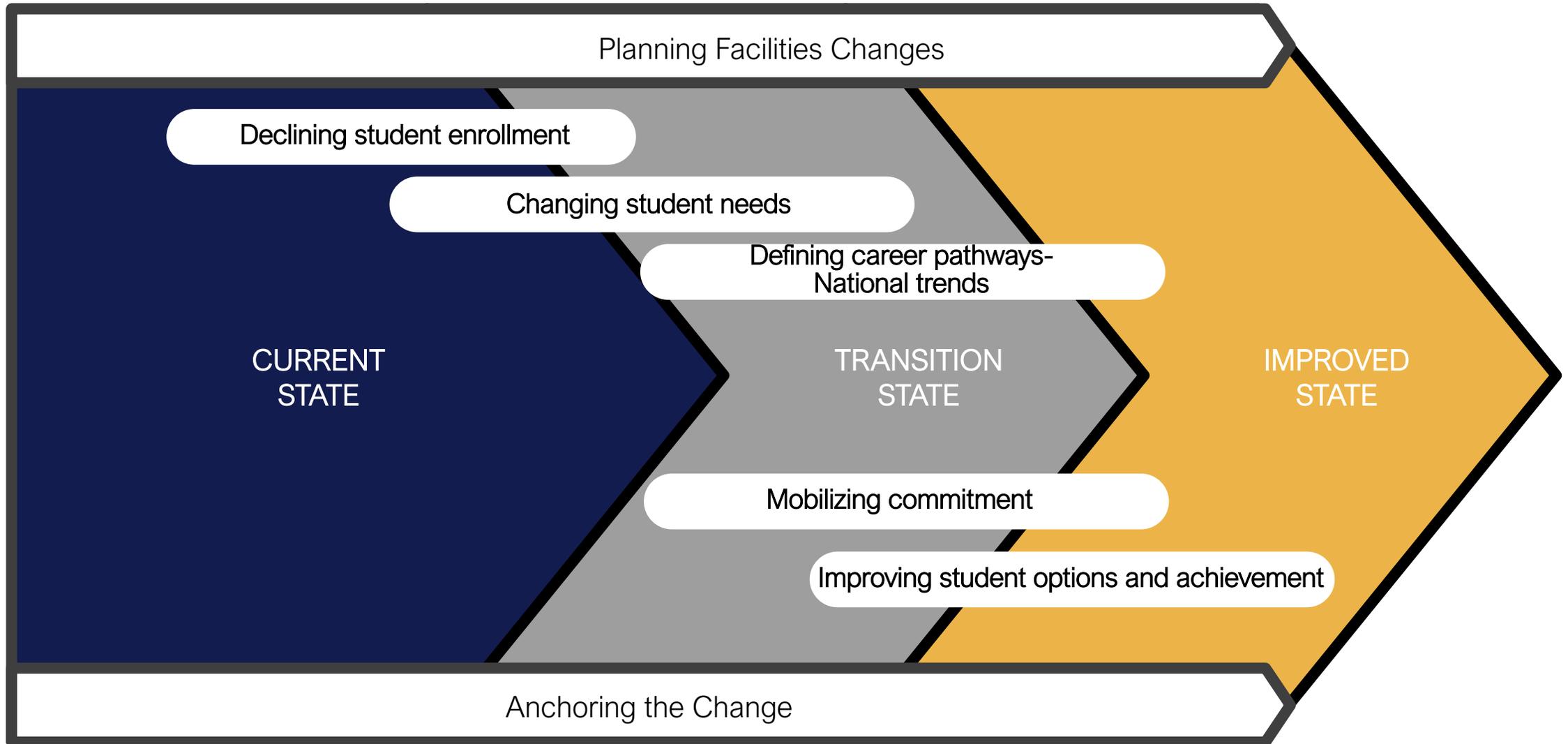
- 1,800 Excess Seats
- 66% Utilization

Schools	Capacity	2021-22 Enrollment	Over/Under Capacity	Utilization	Square Footage	Sq. Foot by Student
<b>MIDDLE SCHOOLS</b>						
Clay Int.	580	491	89	84.66%	151,141	307.8
Dickinson MS	780	541	239	69.36%	147,797	273.2
Edison MS	650	397	253	61.08%	185,180	466.4
Jackson MS	790	543	247	68.73%	165,000	303.9
Jefferson MS	621	507	114	81.64%	108,490	214.0
LaSalle MS	1,216	460	756	37.83%	264,013	573.9
Navarre MS	680	579	101	85.15%	140,685	243.0
<b>MS Totals</b>	<b>5,317</b>	<b>3,518</b>	<b>1,799</b>	<b>66.17%</b>	<b>1,162,306</b>	<b>330.4</b>
<b>HIGH SCHOOLS</b>						
Adams HS	1,950	1,922	28	98.56%	393,851	204.9
Clay HS	1,500	789	711	52.60%	282,489	358.0
Riley HS	2,000	1,033	967	51.65%	348,064	336.9
Washington HS	1,400	804	596	57.43%	261,923	325.8
<b>HS Totals</b>	<b>6,850</b>	<b>4,548</b>	<b>2,302</b>	<b>66.39%</b>	<b>1,286,327</b>	<b>282.8</b>





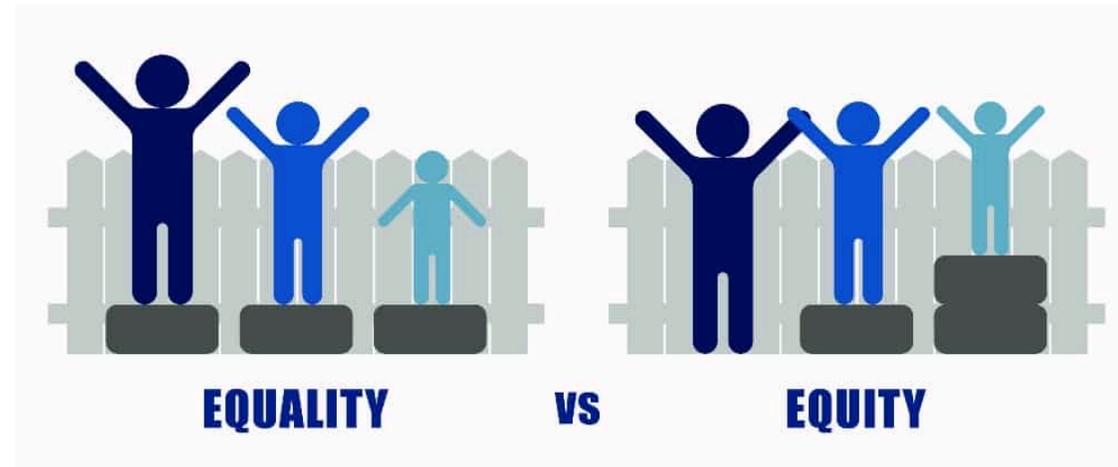
# Current State of Right-Sizing and Programmatic Alignment





# Guiding Principles

- Equitable platform for all students
- Must consider early childhood & pre-kindergarten offerings
- Must have engaging programs and facility design and spaces that support
- Concentration on geographic feeder patterns
- Clear educational pathways: Programmatic and geographic
- Align leadership to match schools and the community they serve
- Must consider transportation
- Equitable resources
- Preserve ability to maintain enrollment





# Process Input & Community Voice

## Community Task Force

- 3 Meetings to Date
- Diverse group of community members with Diverse Backgrounds
- Listed on District Website
- Provide Community perspective and critically review process and data
- No Decision-making authority

## Education Summit Meetings

- 2 Full-day work sessions
- All programs and departments represented
- Includes Teachers
- Focus on programmatic results of facilities decisions

## Principals Meetings

- Process and Communications discussions
- Programmatic input
- Feeder school input





# Community Meetings

## Community Meeting 1:

- Over 1,600 Responses
- Focus on Community Perceptions & Feedback
  - District Inadequacies
  - Opportunities to Improve Outcomes
  - Career & Technical Education
  - Magnet Programs



## Community Meeting 2:

- Over 1,400 Responses
- Focus on Options for Secondary Schools
  - Career & Technical
  - Rightsizing
  - Program Alignment
  - Pre-Kindergarten

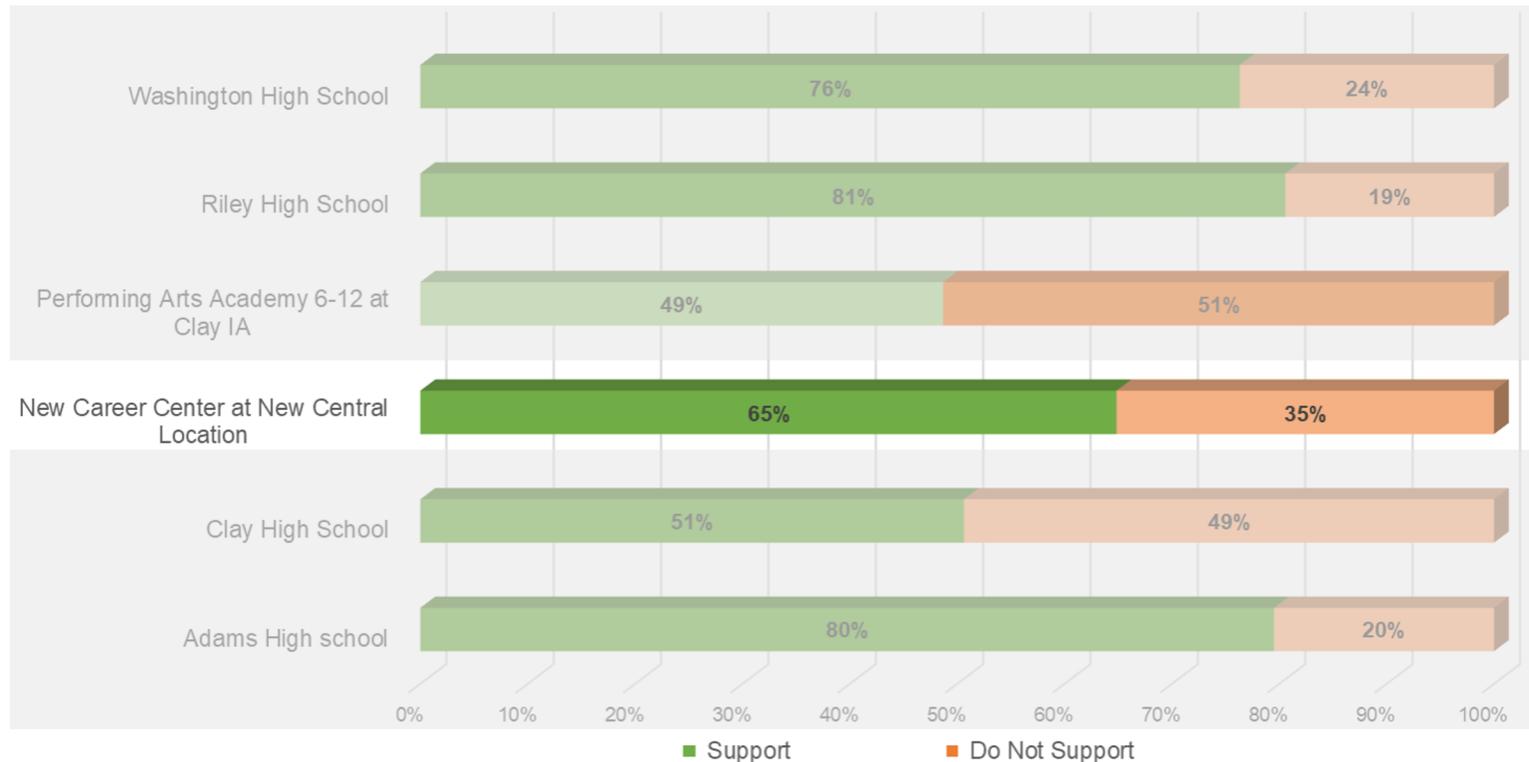




# Phase I Capital Improvement Recommendations

## New Construction of a Regional Career & Technical Center

- a. New and central location
- b. Estimated District Investment: TBD

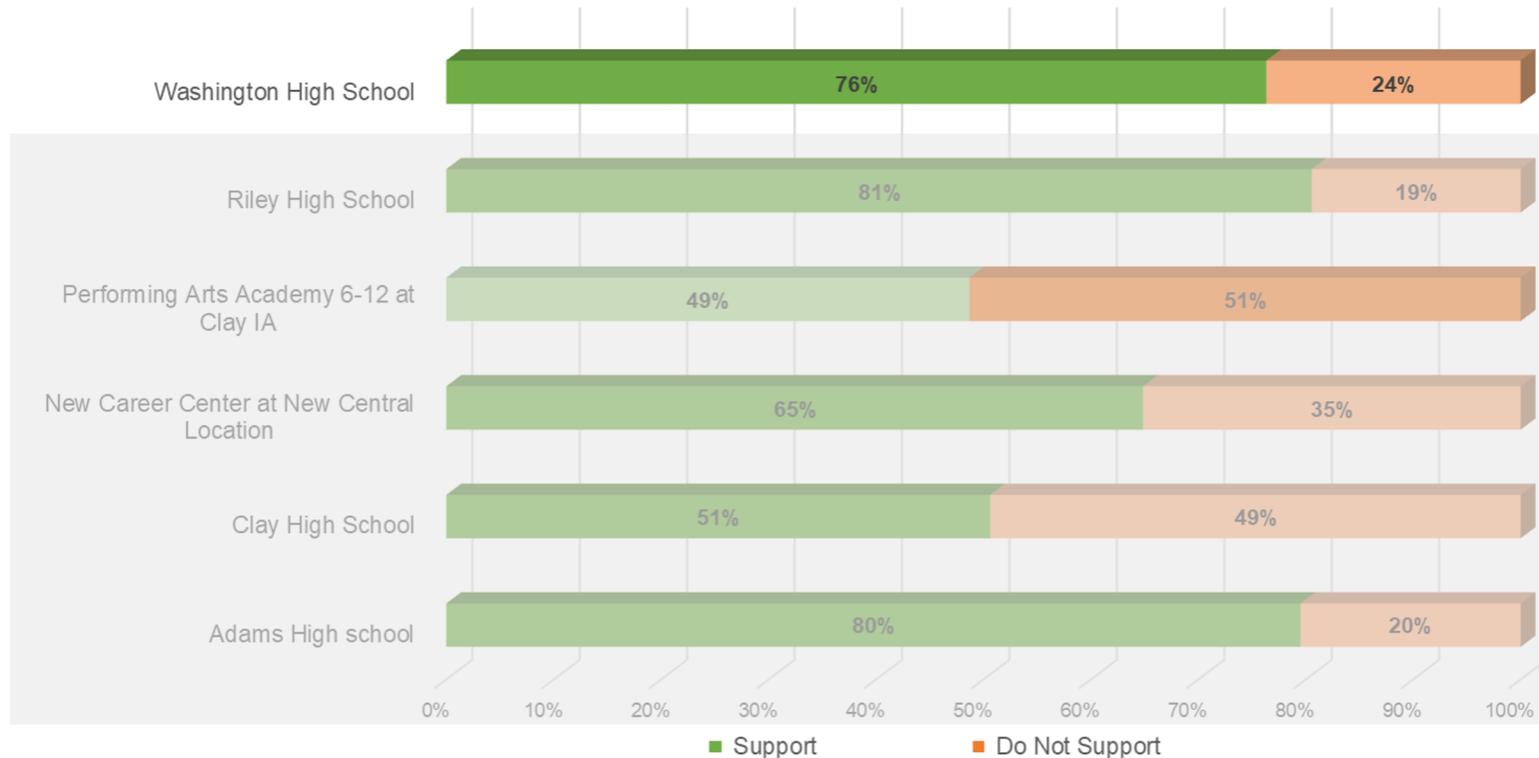




# Phase I Capital Improvement Recommendations

## Programmatic Renovations for Medical Magnet Program at Washington High School

- a. Include deferred maintenance upgrades where possible
- b. Estimated District Costs: \$5 - \$6 million





# Phase I Capital Improvement Recommendations

No School Closures for 2022 – 2023 School Year





# Phase I Process / Programmatic Recommendations

## Continue Process for Facility Plan Completion November 2022

- a. Specific focus on elementary and middle schools
- b. Focus on balance of programmatic and geographic feeder patterns
- c. Right-sizing capacity and square footage where appropriate
- d. Continued engagement with the community and Community Task Force
- e. Frequent updates to the Board
- f. Capital investments, implementation recommendations, and timelines
- g. Facilities Master Plan
  - i. Years 1-5: Strategic investments, appropriate right-sizing, programmatic and geographic Alignment
  - ii. Years 6-10: Visionary and long-term facility strategies

