

TUCSON UNIFIED SCHOOL DISTRICT

FACILITIES MASTER PLAN

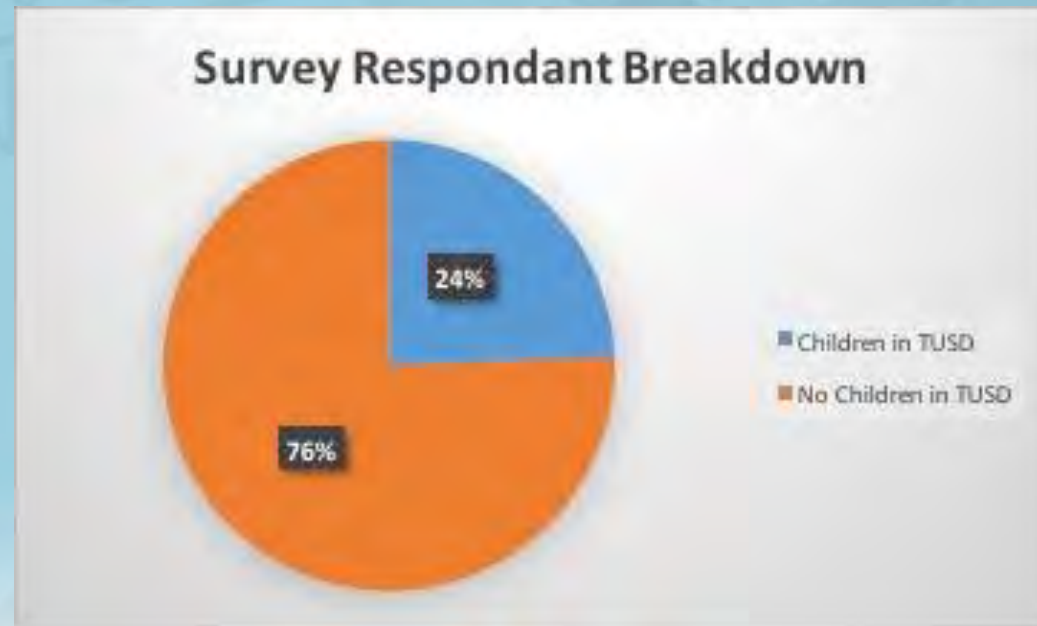


Final Plan
June 14, 2016

COMMUNITY WIDE DIGITAL SURVEY

#2

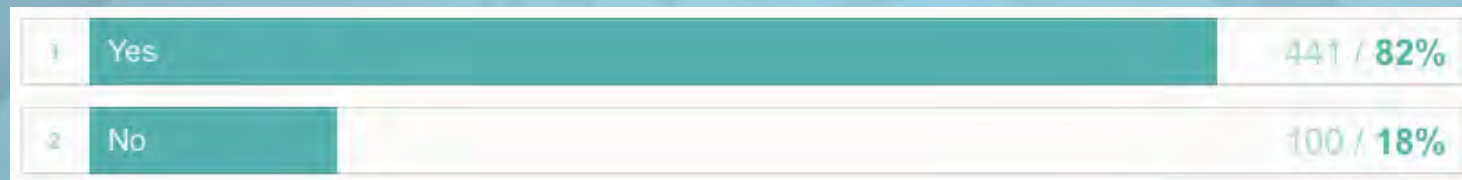
- This was the second digital survey conducted for TUSD
- Survey was delivered to members of the Tucson community via digital web banners
- 541 responses from the Tucson community
- 36.8% completion rate



COMMUNITY WIDE DIGITAL SURVEY

#2

- 82% of survey participants supported TUSD eventually utilizing a bond to make up for the 98 million in funding cuts since 2008



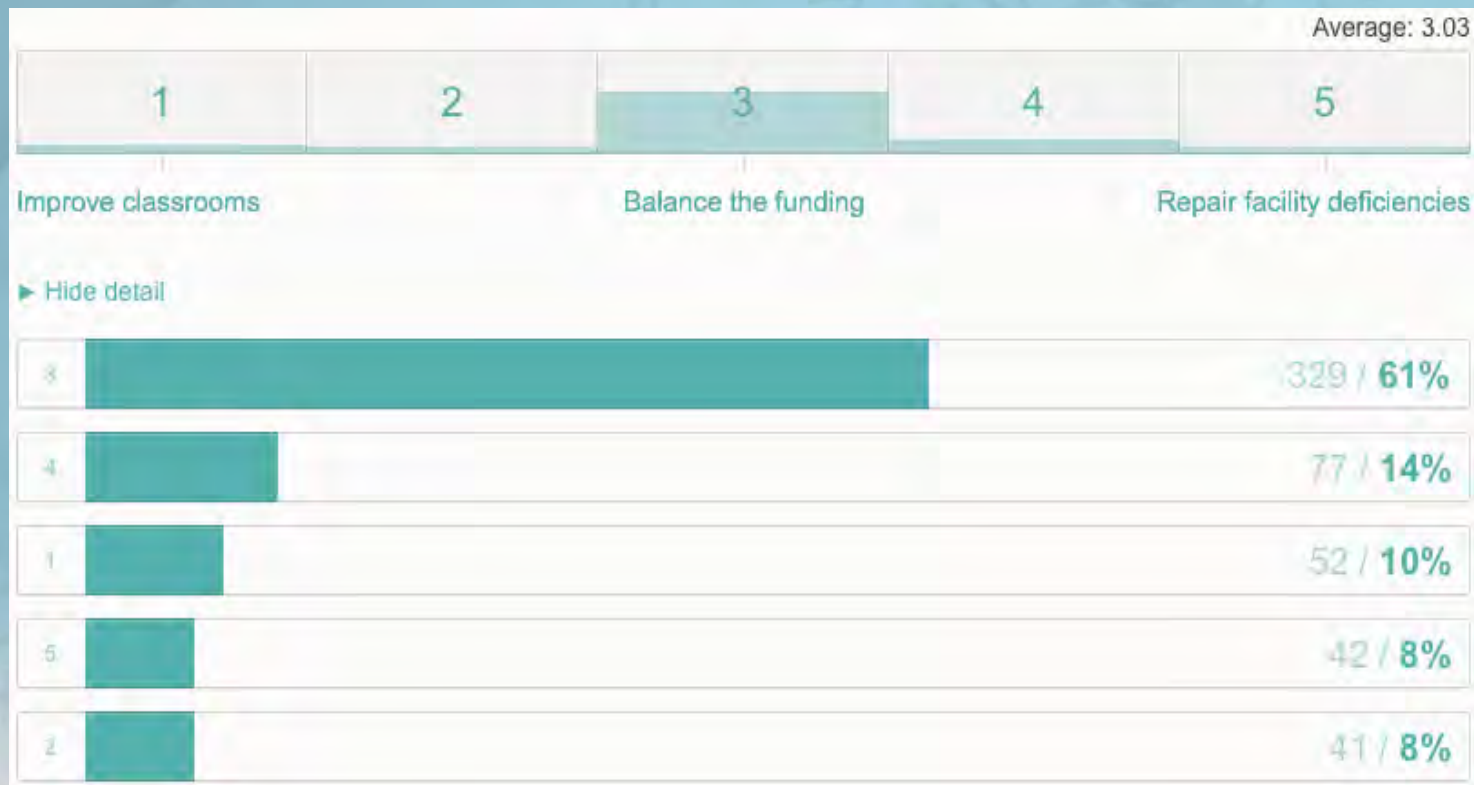
- These were the preferred amounts



COMMUNITY WIDE DIGITAL SURVEY

#2

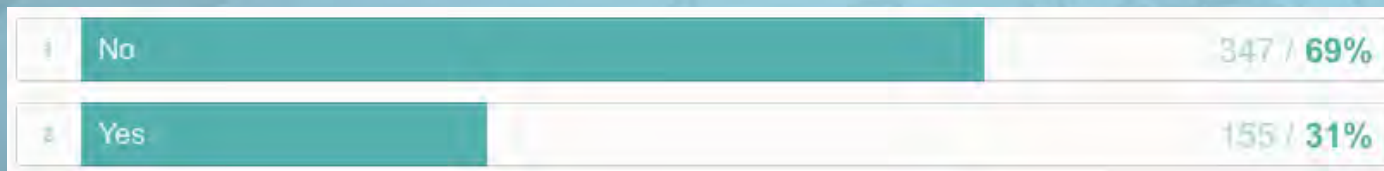
- Here is how the respondents felt TUSD should utilize funding for a Facilities Master Plan



COMMUNITY WIDE DIGITAL SURVEY

#2

- We also asked participants if they thought the passage of Prop 123 will handle the education funding issues facing Arizona schools



In conclusion...

- The results of this survey show that the community supports public education
- Community is aware of funding needs
- 92% said the success of public schools is important to the community
- 73% said improvements to school facilities benefit the community
- Need an oversight committee when the time comes for a bond
- Need a third party to conduct an outreach campaign that promotes bond

TUSD FACILITIES MASTER PLAN 2016-23

Section 1.0 – Goals & Process

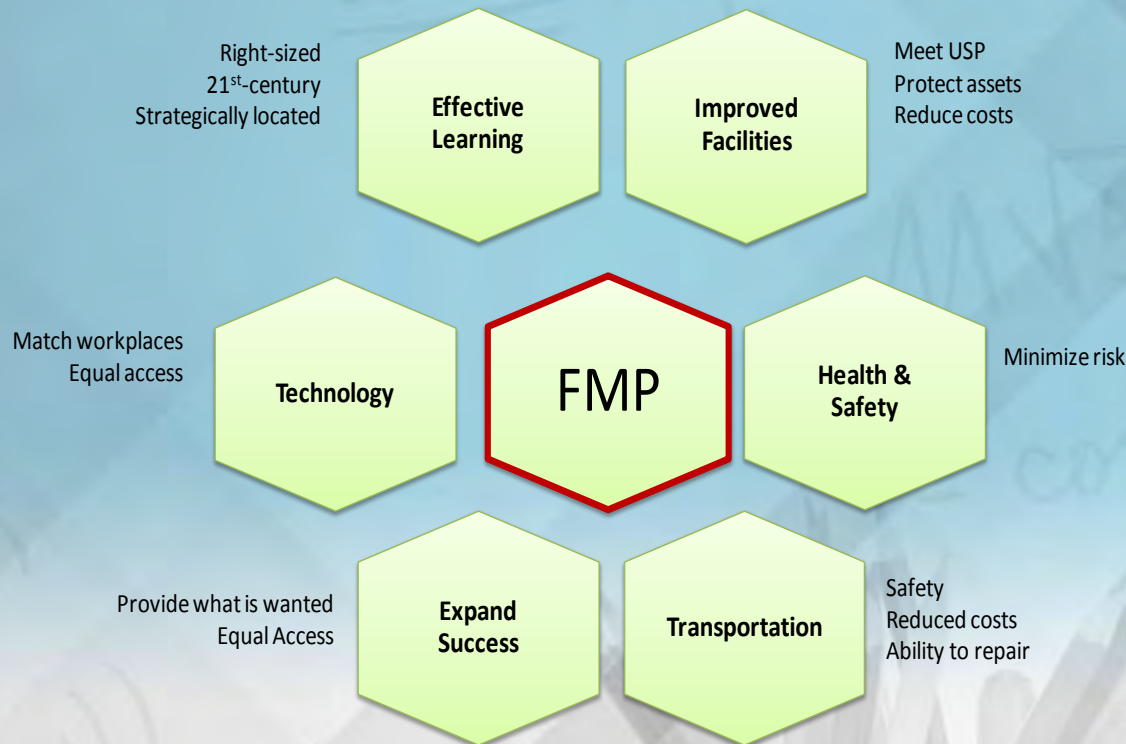
How the FMP fits into a Long Range Plan



TUSD FACILITIES MASTER PLAN 2016-23

Section 1.0 – Goals & Process

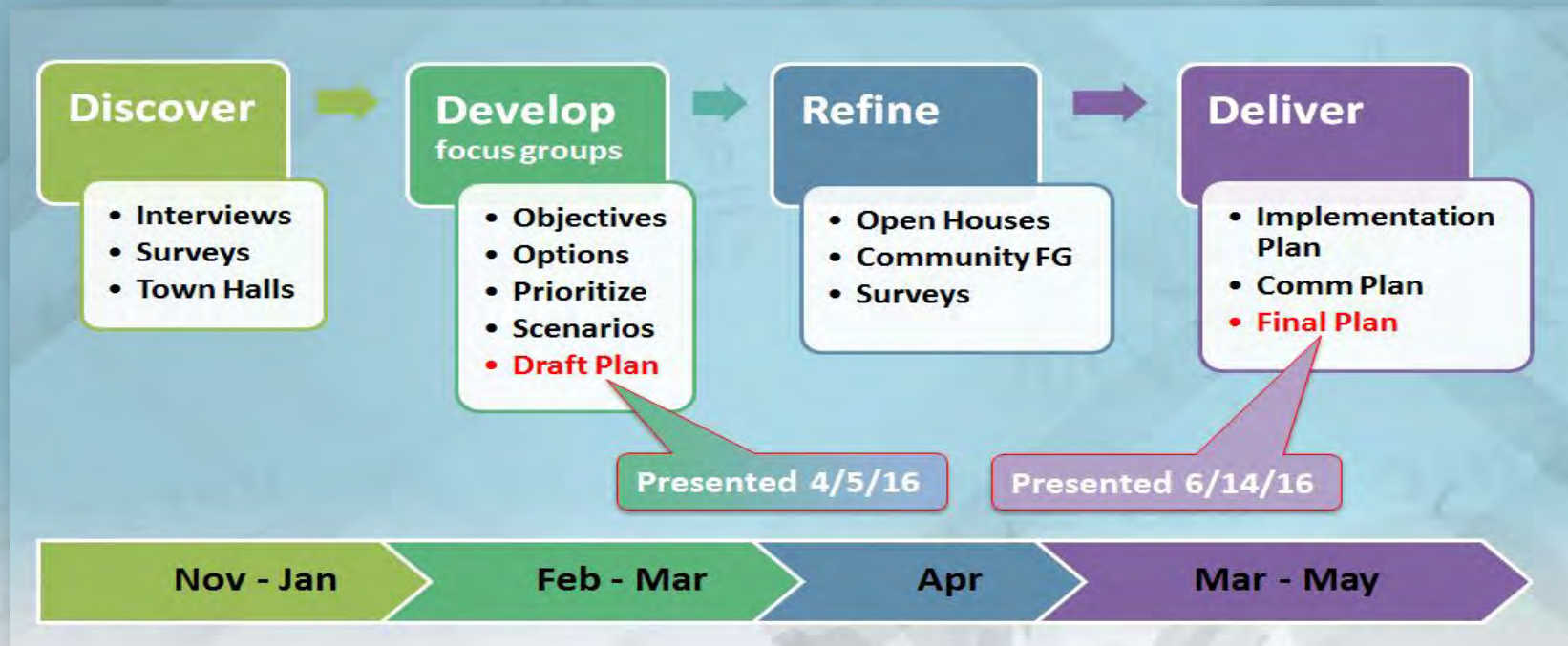
Elements of the FMP



TUSD FACILITIES MASTER PLAN 2016-23

Section 1.0 – Goals & Process

FMP Process



TUSD FACILITIES MASTER PLAN 2016-23

Section 1.0 – Goals & Process

FMP Process



TUSD FACILITIES MASTER PLAN 2016-23

Section 1.0 – Goals & Process

Top Priorities/ Objectives for this FMP

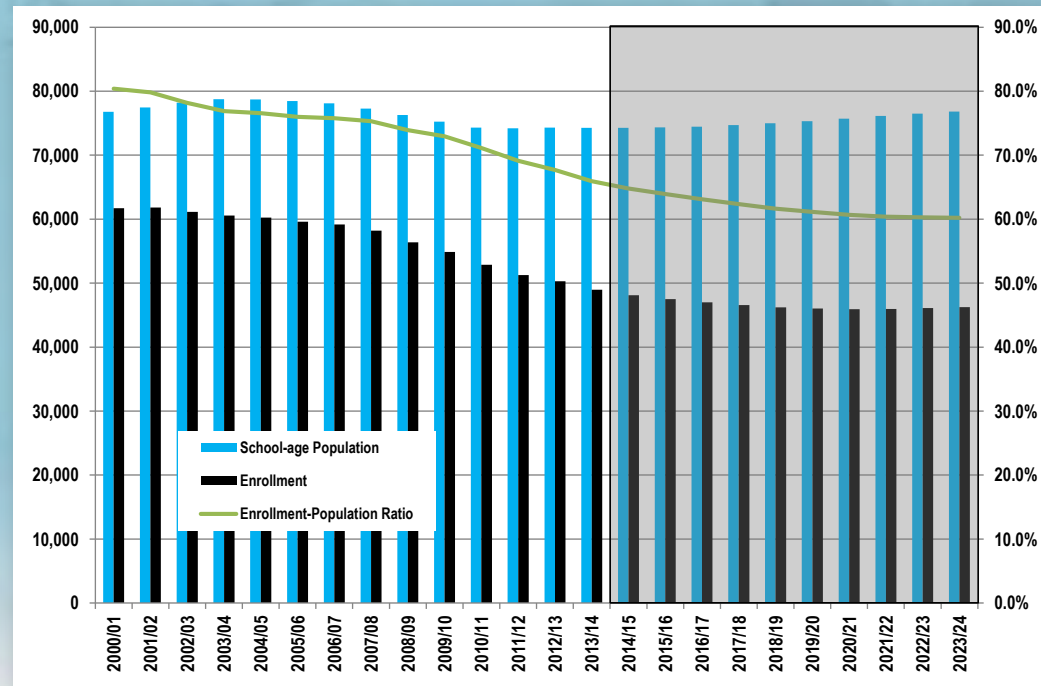
- Repairs
- Facility Improvements to Enhance Learning
- Technology
- School Renovations for 21st Century Learning and Optimum School Size
- Support Expansions of Successful Programs
- Reduce the number of active Portable Classrooms
- Transportation Funding

FACILITIES MASTER PLAN OUTLINE

Section 2.0 – Existing & Projected Conditions

Enrollment Demographics 2000/01 -2023/24

- 3% Decline over next 8 years
- School Aged Population Steady

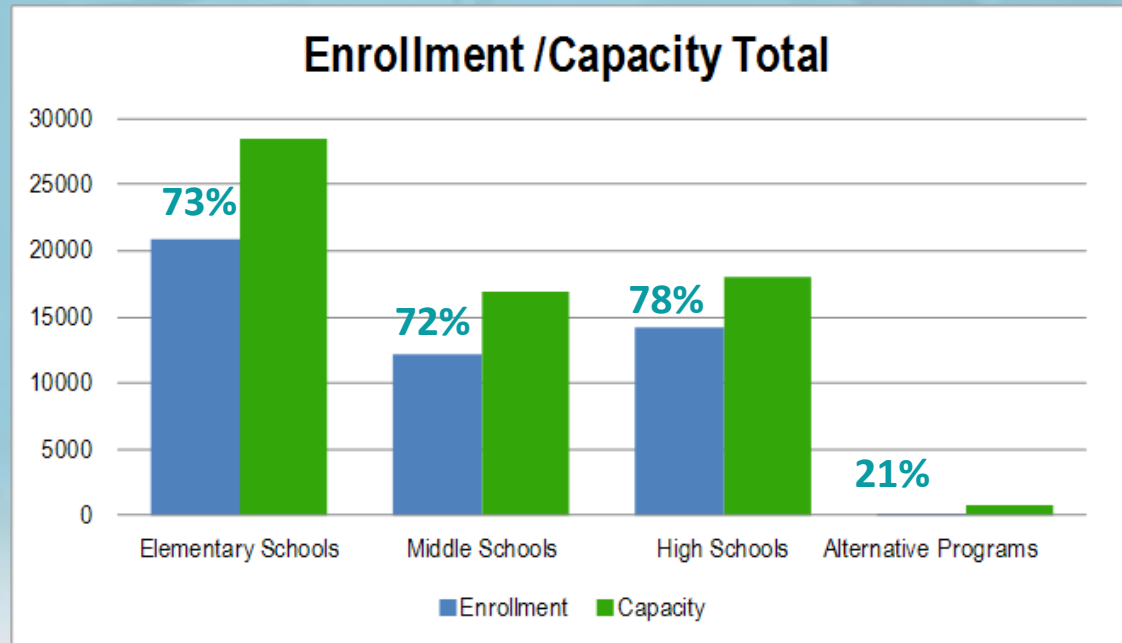


FACILITIES MASTER PLAN OUTLINE

Section 2.0 – Existing & Projected Conditions

Enrollment Capacity

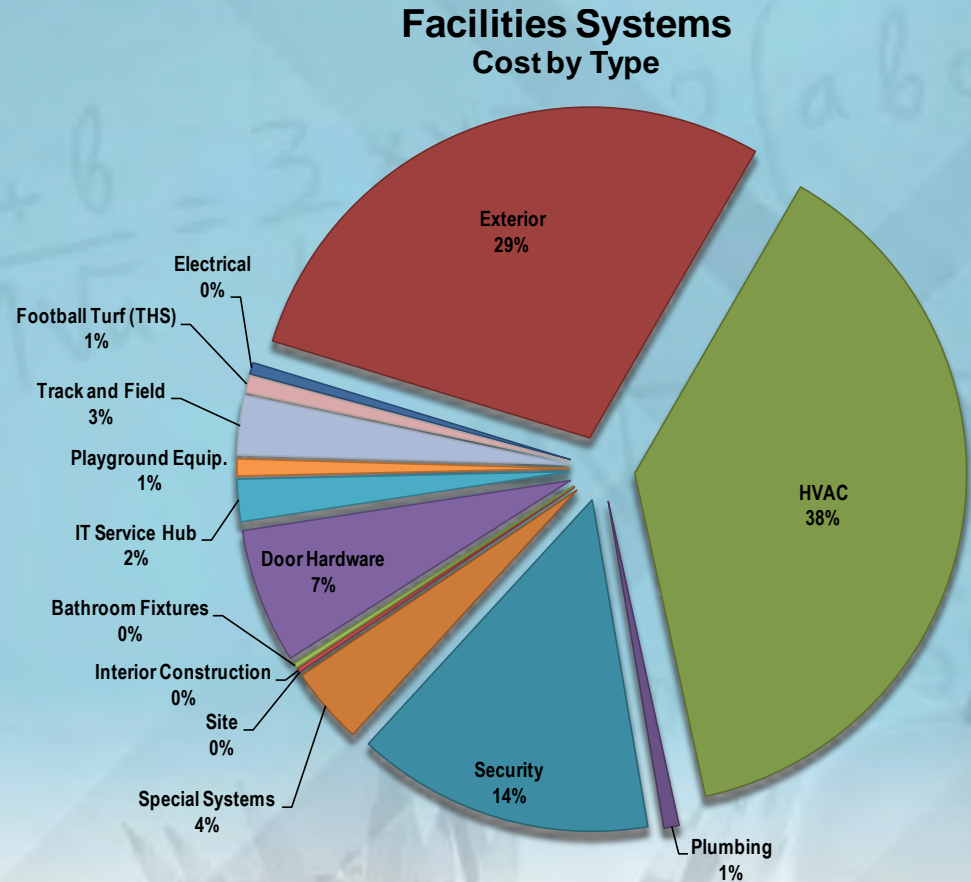
- Capacity ranges from 72-78% in most schools
- Capacities at individual schools can vary widely



FACILITIES MASTER PLAN

SECTION 3.0 FACILITIES ASSESSMENTS

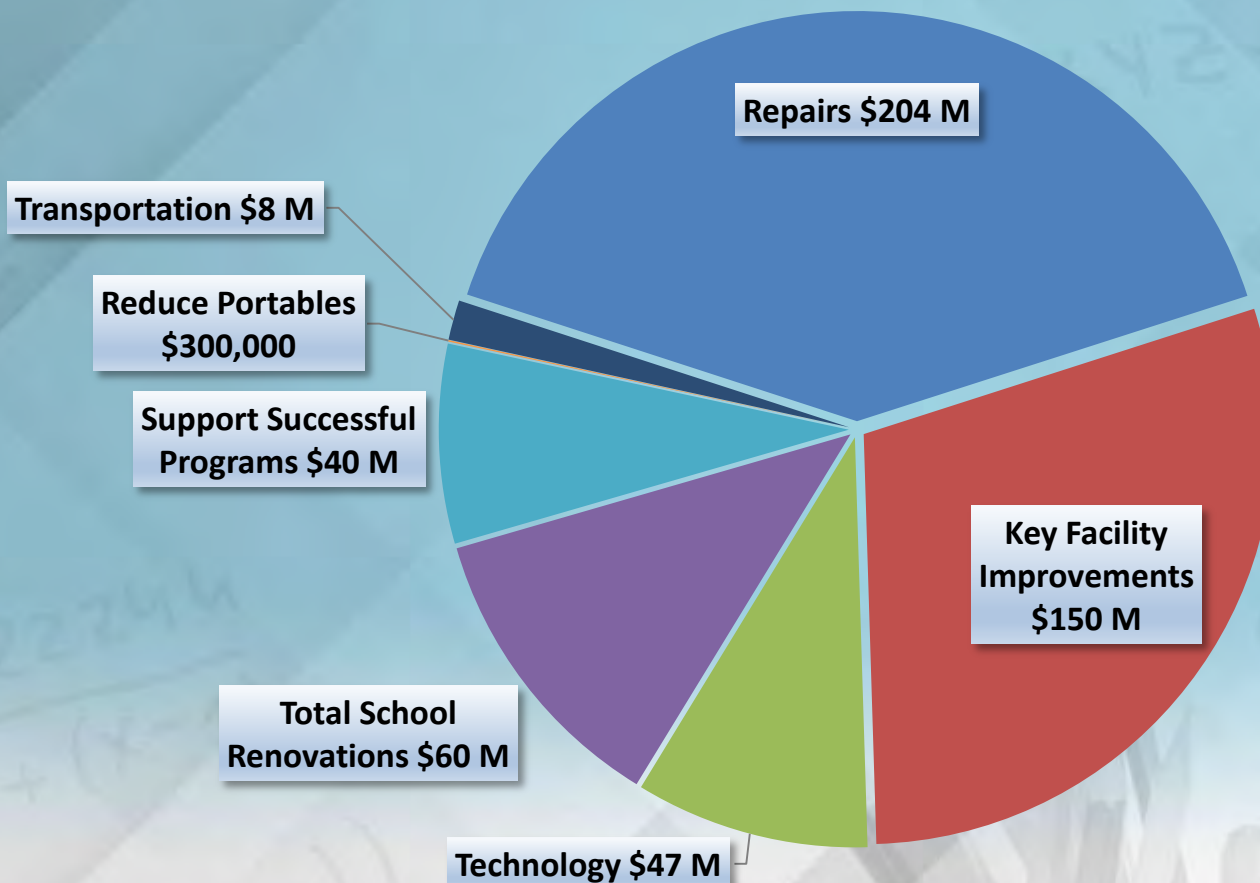
- Facilities Condition Index
- Educational Sustainability Score
- \$204 M



FACILITIES MASTER PLAN

SECTION 4.0 CAPITOL IMPROVEMENTS

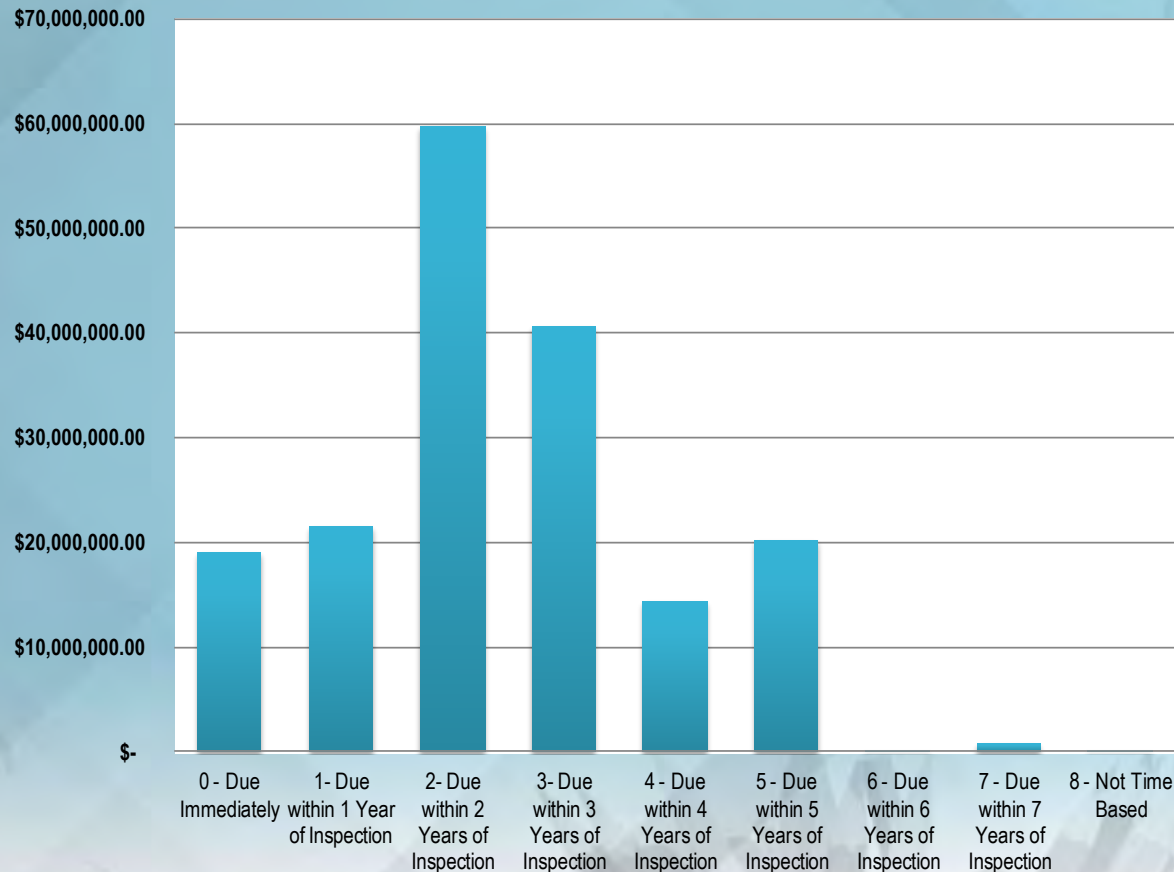
PRIORITIES & OBJECTIVES



FACILITIES MASTER PLAN

SECTION 4.0 CAPITOL IMPROVEMENTS

Costs by Priority/Years



UTTERBACK MIDDLE SCHOOL REPAIRS

Paint Roof	\$ 100,800.00
Repair Glass Skylights	\$ 8,462.00
Kitchen Make Up Air Unit	\$ 102,888.00
Automatic Openers	\$ 39,340.00
Heat Exchanger	\$ 147,127.00
Security System CCTV	\$ 88,273.00
Painting	\$ 73,436.00
Site Fencing	\$ 185,518.00
Single Ply Roofing	\$ 214,908.00
Security System – Burglar Alarm	\$ 26,379.00
Intercom System	\$ 27,943.00
Central AHU – VAV System	\$ 909,595.00
<hr/> Total	<hr/> \$2,020,481.00



UTTERBACK MIDDLE SCHOOL

KEY IMPROVEMENTS

Student Spaces

\$ 565,217.00

- Replace Audio & Lighting System in Auditorium
- Update Science Labs
- Update Locker Rooms
- Remove Portables

Community Space

\$ 670,000.00

- Improve Multipurpose Room & Outdoor Patio Space to Improve Security

Technology Hub

\$ 521,351.00

- Student Collaboration Space with access to Technology

Multi-Use Outdoor Pavilion

\$ 504,300.00

- Improve Multipurpose Room & Outdoor Patio Space to Improve Security

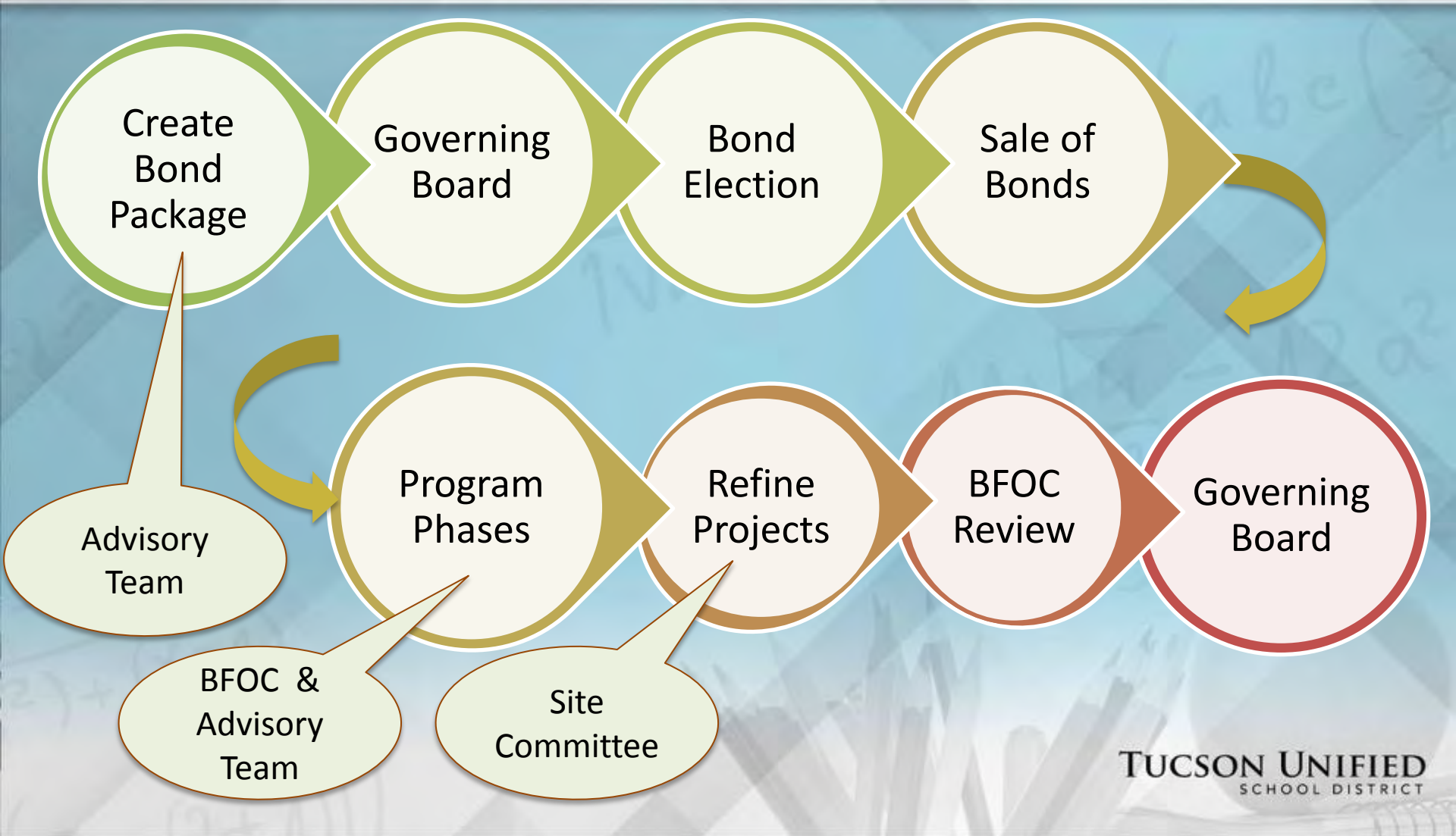
Total

\$2,260,868.00





BOND IMPLEMENTATION PROCESS



GUIDING PRINCIPLES

(from Foundational Documents)

Continue to update and use the Facilities Condition Index and the Educational Suitability Scores to inform prioritization of facilities planning.

Curriculum Audit

Based on bond outcome, the plan will move forward with a bond oversight committee...[or] focus on implementing the plan within district means.

Strategic Plan

Ensure solicitation of input from internal and external stakeholders.

Curriculum Audit

Based on the results of the assessments using the FCI and the ESS, the District shall develop a multi-year plan for facilities repairs and improvements

Unitary Status Plan

After TUSD develops a districtwide strategic plan, facilities management should develop a strategic facilities plan that addresses the optimization of performance of the existing schools

Efficiency Audit

QUESTIONS

