

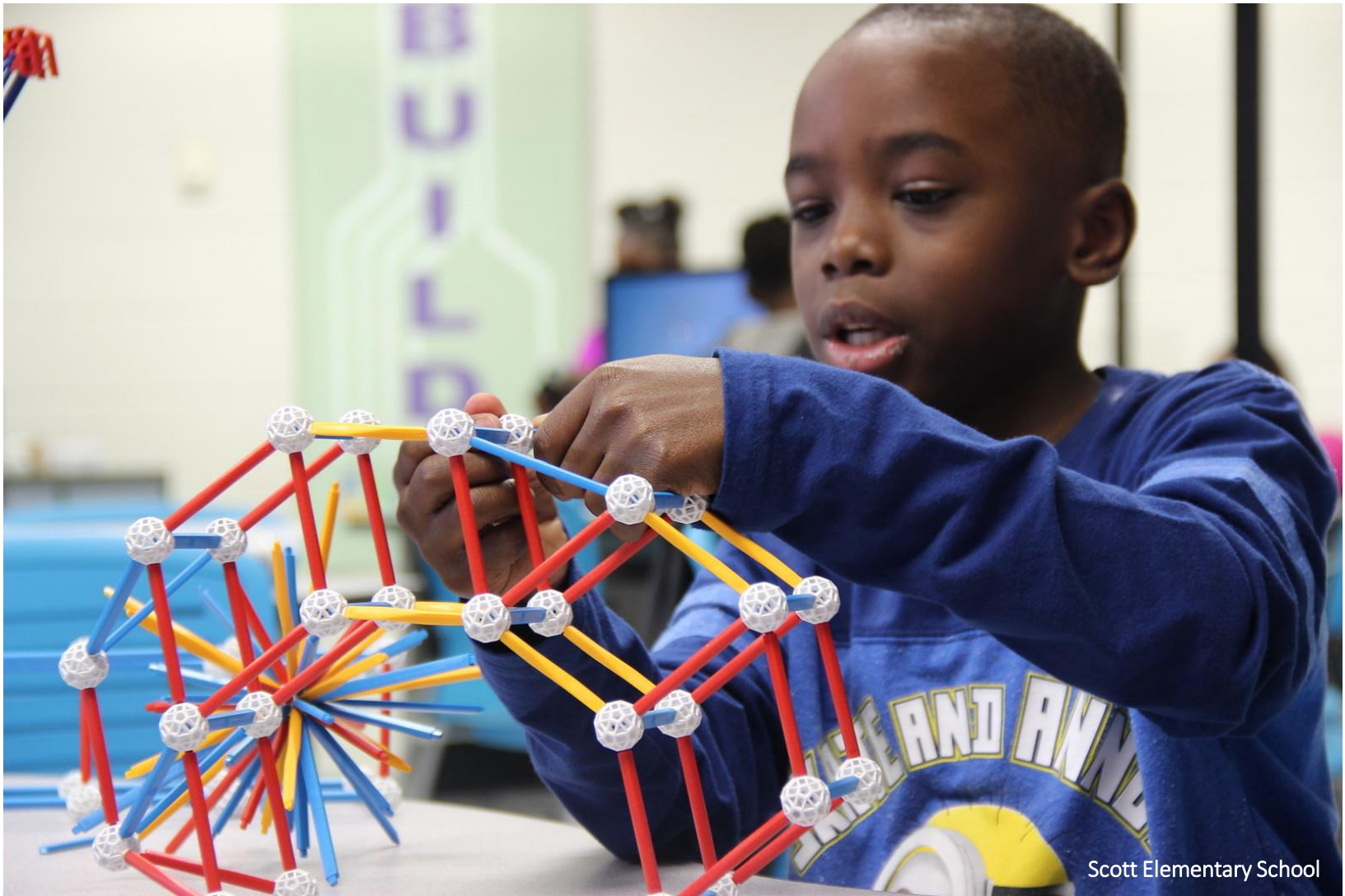
# Facilities Master Planning

## Atlanta Board of Education Retreat II

August 30, 2018



# What are we solving for?



Scott Elementary School



# Guidance Completed at Retreat I

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✓ Proposed Facilities Master Plan Guiding Principles

✓ Surplus Property

✓ Affordable Housing Task Force Recommendations

✓ Property Disposition Parameters

✓ Five – Ten Year Charter School Strategy

*Scheduled: “System of Excellent Schools Retreat”*

# Guidance: The How?

## SPLOST 2017 Excess Funding

*(Greater than 85% allocation scenario)*

- Allocate toward 100% allocation scenario
- Hollis pool
- Harper Archer planetarium
- New Arts High School
- New College and Career Academy
- Demolition of dilapidated buildings

## Funding Priority Matrix

- Current Capacity Challenges
- Pro-active Growth
- Deferred Maintenance
  - APS Traditional/APS Charter (APS owned properties)
- Athletic Supports
- Information Technology
- Aging Fleet Replacements
- Security

## Funding Sources: How will we fund future facility investments?

- E-SPLOST
- GDOE Capital Funding Entitlements
- General Fund
- Certificates of Participation/Bonds
- Impact Fees (new development)

# Challenges

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Competing  
Priorities

Unfunded  
Expectations

Limited  
Resources

Inconsistent  
Ownership of  
Commitments  
made to  
Voters



# Guidance: The How?

As of June 2018: SPLOST 2017 funding is tracking  
at a rate of 91% of authorization

*6% greater than 85% allocation scenario*

Allocate toward 100%  
allocation scenario

New Arts High School

**TAG Model Plane**  
*(Tuskegee Airman P-51  
Mustang)*

Hollis pool

New College and  
Career Academy

**Forest Hills**  
*(Gymnasium and  
Cafeteria Additions)*

Harper Archer ES  
Enhanced Renovations  
& Planetarium

Demolition of  
dilapidated buildings

**Howard Renovation:**  
Preserve/Replace  
more Hardwood  
Floors

# Funding Needs

Projects	Needed Funding
Harper Archer ES Enhanced Renovations <sup>1</sup> (Exterior)	\$ 2,400,000
College and Career Academy @ Parks <sup>2</sup>	\$ 7,580,000
Hollis Pool	\$ 2,500,000
Demolition of District Dilapidated Buildings (6)	\$ 3,000,000
Harper Archer Planetarium	\$ 2,300,000
TAG Model Plane (Tuskegee Airman P-51 Mustang)	\$ 50,000
Forest Hills (Gym & Cafeteria Addition)	\$ 7,000,000
Howard Renovation-Replace Hardwood Floors	\$ 530,000
New School of the Arts High School	TBD <sup>3</sup>
2016-2022 Construction Cost Inflation Adjustments (Estimates)	\$ 19,350,000
Sub-Total	\$ 44,710,000
SPLOST 2017 100% Allocation Scenario	\$ 82,000,000
<b>Total Need</b>	<b>\$ 126,710,000</b>

Potential Funding Sources	Total
SPLOST 2017 Revenue Greater Than 85% Scenario	\$ 6,080,000
SPLOST 2017 Capitol View Infrastructure Allocation	\$ 5,200,000
SPLOST 2017 Ventian Hills Infrastructure Allocation	\$ 3,950,000
<b>Total Potential Funding</b>	<b>\$ 15,230,000</b>

<sup>1</sup> Total budget: \$9.2M original budget for fain ES (83,782 sf). Budget shifted to Harper Archer (141,447 sf)

<sup>2</sup> Total estimated budget: \$11.94M. Funding sources: \$3M GDOE Grant + \$1.35M SPLOST Infrastructure Allocation

<sup>3</sup> Depends on design and approach (newly constructed 400 student performing arts building is estimated to costs \$60M)

# Construction Cost Escalation Model

**+ \$51.04 / SqFt**  
from 2018 to 2022

*Construction  
cost per SqFt is  
calculated at an  
annual increase  
of 4.50%*

Year	Cost / SqFt	Escalation	Comments
2013	\$ 212.75		Rivers ES (Actual)
2016	\$ 242.78		Basis for SPLOST 2017
2018	\$ 265.13		Tuskegee Academy (Actual)
2019	\$ 277.06 \$ 12.47	4.50%	Projected
2020	\$ 289.52 \$ 13.03	4.50%	Projected
2021	\$ 302.55 \$ 13.61	4.50%	Projected
2022	\$ 316.17 \$ 14.23	4.50%	Projected



# Construction Cost Escalation Model

SPLOST 2017				
PROJECT SCHEDULES				
Project	2016 Project Estimate	Construction Year	Construction Year Projected Cost	Projected Need
<b>Construction and Renovation</b>				
Walden Sports Complex	\$ 8,000,000	2017	\$ 8,000,000	
Howard MS	\$ 52,000,000	2018	\$ 52,000,000	
Woodson Park Academy K-8	\$ 18,500,000	2018	\$ 18,500,000	
Tuskegee Airmen Global Academy (former E.L. Connally)	\$ 30,500,000	2018	\$ 30,500,000	
Gideons ES	\$ 18,500,000	2018	\$ 18,500,000	
Michael R. Hollis Innovation Academy (former Kennedy)	\$ 10,000,000	2018	\$ 10,000,000	
Beecher Hills ES	\$ 6,600,000	2018	\$ 6,600,000	
Harper-Archer ES	\$ 9,200,000	2018	\$ 9,200,000	
Humphries ES	\$ 10,000,000	2019	\$ 11,350,000	\$ 1,350,000
Hutchinson ES	\$ 8,000,000	2019	\$ 9,080,000	\$ 1,080,000
Grady HS	\$ 33,000,000	2020	\$ 38,940,000	\$ 5,940,000
Barack and Michelle Obama Academy	\$ 10,000,000	2020	\$ 11,800,000	\$ 1,800,000
West Manor ES	\$ 10,000,000	2020	\$ 11,800,000	\$ 1,800,000
Morningside ES	\$ 20,000,000	2021	\$ 24,500,000	\$ 4,500,000
Transportation Compound	\$ 8,000,000	2021	\$ 9,800,000	\$ 1,800,000
Toomer ES	\$ 4,000,000	2022	\$ 5,080,000	\$ 1,080,000
				\$ 19,350,000

Underway-GMP secured

Project in design

No activity

# SPLOST 2017 85% & 100% Allocation Scenarios

Given projected revenue of **\$464M**, the district had to prioritize among several important needs

Initial Assessment (\$764M)
+
Deferred Maintenance (\$394.2M)
=
Total Need (\$1.11B)

<u>Appropriations by Referendum Categories</u>	<u>SPLOST 2017 Needs</u>	<u>Recommended Allocation 85%</u>	<u>Recommended Allocation 100%</u>
Construction and Renovation of Schools	\$208.0M	\$208.0M	\$208.0M
Upgrading Building Infrastructure and Systems*	\$263.4M**	\$128.1M	\$162.9M
Critical HVAC Phase 2	\$40.0M		
Property Acquisition	\$10.0M	\$0.0M	\$5.0M
Upgrading Security and Safety Systems	\$9.9M	\$6.0M	\$9.1M
Surplus/Vacant Building Demolition	\$10.0M	\$2.0M	\$5.0M
Upgrading Athletic Fields	\$20.0M	\$9.1M	\$20.0
PE Equipment Upgrades and Replacement	\$3.0M	\$0.0M	\$1.5M
Upgrading Technology Infrastructure and Educational Support Equipment	\$89.7M	\$47.0M	\$67.0M
Vehicle Replacement	\$22.0M	\$16.3M	\$20.0M
Program Management	\$12.0M	\$12.0M	\$12.0M
COPS Debt Liquidation	\$35.8M	\$35.8M	\$35.8M
<b>Need</b>	<b>\$764.0M</b>	<b>\$464.3M</b>	<b>\$546.3M</b>
Deferred Maintenance	\$394.2M***	Infrastructure/ Systems****	Infrastructure/ Systems****
<b>Total Need</b>	<b>\$1.11B</b>	<b>\$464.3M</b>	<b>\$546.3M</b>

\*Includes APS Charter school facilities owned by APS  
 \*\* Parsons 2015 Facilities Condition Assessment: Projected 2018-2022 needs  
 \*\*\* Parsons 2015 Facilities Condition Assessment: 2015 -2017  
 \*\*\*\*Building Infrastructure and Systems allocations will be used to manage Deferred Maintenance needs

# Harper Archer Enhanced Renovations \$2.4M



The renovation of Fain ES was initially established during the planning for SPLOST 2017 (October 2016). Fain's renovation budget, \$9.2M, was based on ~84K SF.



In early 2017, the district decided to close Fain and Towns Elementary Schools and merge them into a single school—located on the current Harper Archer MS campus.

The Harper Archer MS building is ~229,745 SF, substantially larger than the Fain ES facility.

~141,447 SF of the ~229,745 SF Harper Archer building will be renovated (interior only) and converted to a new elementary school, exhausting the \$9.2M budget.



The administration would like to complete approximately \$2.4M of needed exterior enhancements to complement the planned 21<sup>st</sup> century interior transformation.





# College and Career Academy @ Parks: \$7.6M

(Total Project: \$11.9M)

Atlanta Committee for Progress has committed to providing additional operational enhancements



Total Estimated Renovation Budget	\$ 11,938,400
Technical College System of Georgia Grant	\$ (3,000,000.00)
SPLOST 2017 Park's Infrastructure Funding Allocation	\$ (1,352,400.00)
Needed Funding	\$ 7,586,000

# Hollis Pool: \$2.5M

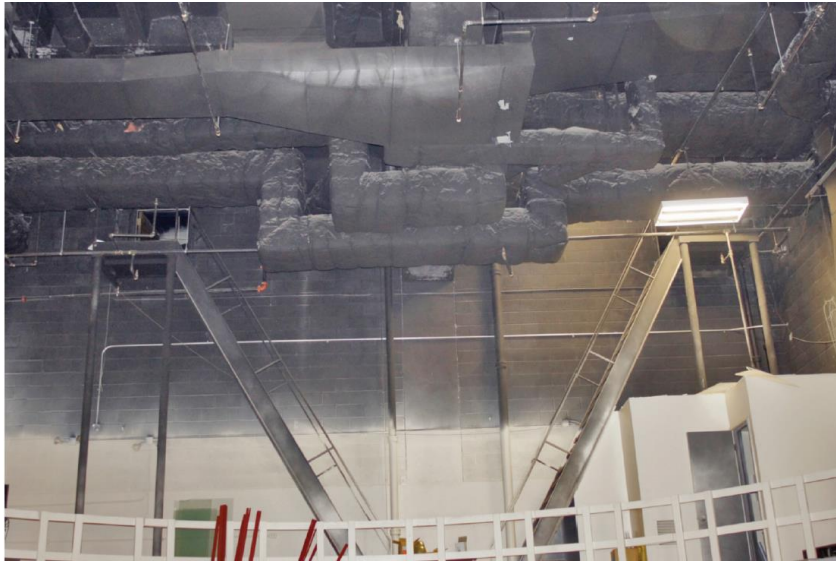
Restoring the Hollis pool was not contemplated under the Hollis SPLOST 2017 program budget (\$10M)



The pool and the associated environment renovations are estimated to cost approximately \$2.5M



# Harper Archer Planetarium: \$2.3M



Community stakeholders are interested in revitalizing the Harper Archer Planetarium. Revitalization efforts are estimated to cost \$2.3M

# TAG: P-51 Mustang “Red Tail” Model: \$50K



Model/replica of the aircraft flown by Tuskegee Airman. Model will be hung in the main foyer of the school house. Honoring the school's name sake.

# Forest Hills Academy Gym and Cafe Additions: \$7M

(Total Budget: \$8M)



\$7M of the original \$8M SPLOST 2017 project budget was re-prioritized in order to construct a new Tuskegee Airman Global Academy versus a renovation of the existing building.



# Demolition of Dilapidated Buildings:\$3M



Anderson Park



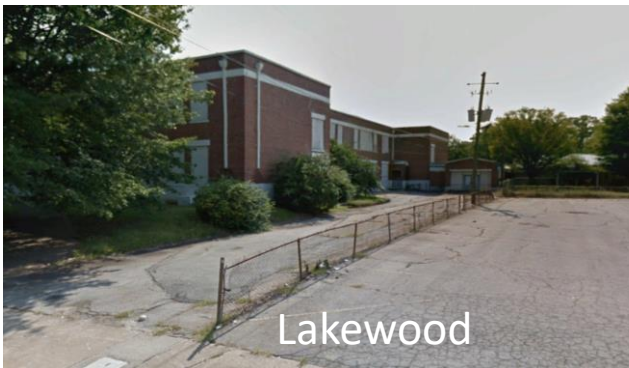
Arkwright



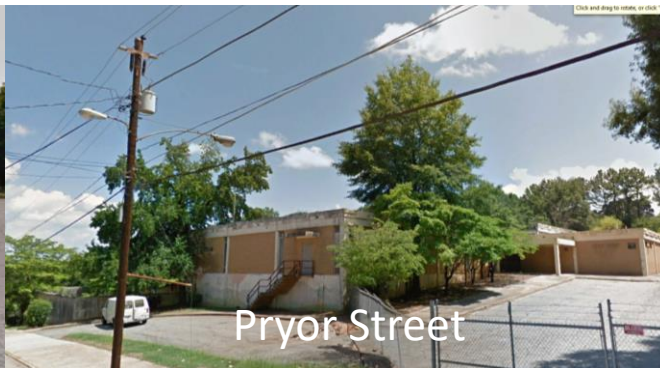
Carey

## Property Disposition Parameter #6

The district is committed to ensuring that its unused properties do not contribute to community blight. The district will develop a plan to proactively remove dilapidated structures from its properties.



Lakewood



Pryor Street



A.D. Williams

# Funding Needs: Administration's Prioritization

Projects	Needed Funding	Potential Funding Allocation
Harper Archer ES Enhanced Renovations <sup>1</sup> (Exterior)	\$ 2,400,000	\$ 2,400,000
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<b>Total Need</b>	<b>\$ 126,710,000</b>	<b>\$ 15,230,000</b>

Decision is critical project is underway

Potential Funding Sources	Total
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<sup>3</sup> Depends on design and approach (newly constructed 400 student performing arts building is estimated to cost \$60M)



# Feedback Received From May 30, 2018



# Property Disposition Parameters

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1. The district will comply with all laws and Board policies governing the disposition of property (H.B. 430 and BOE Policy: DO).
2. The district will receive at least Fair Market Value (or in-kind value) for the sale of any property to ensure an appropriate return on resources for the students of APS. The district will aggressively market surplus properties for sale once it is determined that selling is the proper course.
3. The district will report on the use of property sale proceeds.
4. The district will be deliberate regarding the disposition of property; recognizing the tremendous population growth forecasted to occur over the next 20 years, by the Atlanta Regional Commission and the City of Atlanta and will collaborate with other governmental partners (including municipal agencies, Atlanta Housing, InvestAtlanta, BeltLine, MARTA, etc.) to inform disposition of property in order to take advantage of opportunity zones, tax credit zones, etc.
5. The district will maintain ownership of strategically located properties in order to provide additional student capacity should the anticipated population growth result in future needs. The district will seek interim partnerships for the use of these properties; such as community parks, green spaces and urban agriculture. The district will collaborate with governmental and other potential partners to identify opportunities for urban agriculture, limited commercial uses, etc. The district will maximize any profit potential from its surplus portfolio (including through long-term leases) until the property is needed again for instructional use.
6. The district is committed to ensuring that its unused properties do not contribute to community blight. The district will develop a plan to proactively remove dilapidated structures from its properties.
7. The district recognizes the area's "Affordable" and "Workforce" housing challenges in Atlanta and will work with partners regarding the use or purchase of surplus properties in order to provide additional housing capacity.

# Affordable Housing Task Force Recommendations

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- These recommendations are to be considered in line with the district property disposal parameters.
- District Policy DO(1), School Properties Disposal Procedures – Affordable Housing, is incorporated herein.
- Get more site-specific information about each individual parcel.
- Consider a community plan for the highest and best use for affordable housing for each parcel (single-family housing or multifamily or conversion of existing building) that incorporates the APS objective for the local schools, MARTA, income levels and existing housing stock.
- Consider a sale to developers and land trusts at a substantial discount in exchange for affordability in single-family and multi-family housing. Set aside a portion of each development (say 20%) for APS employees, police officers, fire fighters, and city service employees.
- Use restrictive covenants on deeds to reach these affordable housing goals.
- Incorporate wrap-around services that reduce transiency, if feasible. (e.g., after-school care, summer camps, job training, wellness programs, etc.)
- Collaborate with Atlanta Housing, InvestAtlanta, Beltline, MARTA, etc.

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# Appendix

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# Atlanta Public Schools Arts Plan



# Arts-Centered District...Arts-Rich Schools

## Gr. PK-5

## Gr. 6-8

## Gr. 9-12

### Curriculum

- Develop cross curricular tools to support arts integration over three years, to be completed by FY18-19

- Develop cross curricular tools to support arts integration over three years, to be completed by FY19-20

- Develop cross curricular tools to support arts integration over three years, to be completed by FY20-21

- Review and revise units-of-study and scope and sequence for arts-specific courses
- Increase student participation in AP/IB courses by 10% yearly
- Align the Cultural Experience Excursions to its appropriate unit-of study

### Instruction

- Establish 4 six-week Artists-in-Residencies in schools with a focus on literacy by FY17, growing to at least 25 schools by FY21
- Increase services in music therapy and adaptive visual art to serve all moderate, severe, and profoundly disabled elementary students by FY17
- Provide 4th and 5th grade students with two Woodruff Arts Center CEP experiences beginning in FY17

- Establish 4 six-week Artists in Residencies in schools with a focus on literacy by FY18, growing to at least 8 schools by FY21
- Increase services in music therapy and adaptive visual art to include middle school classes by FY18
- Increase the number of students participating in One Acts, Schuler Awards, Honors Band and Chorus, and Large Group Performance Evaluation

- Establish 4 six-week Artists in Residencies in schools with a focus on literacy by FY19, growing to at least 5 schools by FY21
- Increase services in music therapy and adaptive visual art to include high school classes by FY19
- Increase the number of students participating in One Acts, Schuler Awards, Honors Band and Chorus, and Large Group Performance Evaluation
- Develop a strong film career pathway

- Implement aligned unit to accompany Cultural Experience Project aligned to all core and fine arts standards, growing from one grade in FY17 to five grades in FY21
- Implement tools to ensure teachers add fine arts integration strategies to core course unit plans; implementation growing from 5 percent of all core teachers in FY17 to at least 25 percent of all core teachers in FY21
- Implement a school-wide arts-infused instructional model adding 3 schools yearly

### Assessment

- Establish key performance indicators for program effectiveness: student learning, district/school processes, demographic data, and perception.
- Determine measures to assess student learning, for example electronic portfolios, one-act performances, and judged performances.
- Evaluate the quality and participation of students in One Acts, Schuler Awards, Honors Band and Chorus, and Large Group Performance Evaluation.
- Collect exemplars of instructional practice from grades to place in our learning management system.
- Create the cycle of continuous improvement inclusive of a feedback loop inclusive of partners and community.

# Arts-Centered District...Arts-Rich Schools

## PK-12

### Professional Learning

- Deliver professional learning to all PK-12 fine arts teachers during pre-planning annually: Inquiry-based learning (FY17); Cross-curricular units (FY18); Assessment (FY19); Fine Arts Integration (FY20)
- Align with district's professional learning plan around signature programs
- Provide new fine art teachers additional professional learning during new teacher orientation
- Establish Communities of Practice Cohort using Kennedy Center plan beginning with planning in FY17, implementation in FY18, and refinement through FY21

### Communications Plan

- Develop a plan in order to:
  - Communicate fine and performing arts competitions and contests to internal and external stakeholders
  - Communicate various cultural experience opportunities (including the Cultural Experience Project) to internal and external stakeholders
  - Communicate opportunities to participate in fine arts workshops, studio experiences, state honor groups, and internships to internal and external stakeholders
- Effectively utilize social media, the superintendent's newsletter, rotator message system, internal fine arts communication, all user emails, and news story placement
- Feedback loop will be utilized

### Family and Community Engagement

- Utilize *Kennedy Partners in Education* Communities of Practice Action Plan to advocate for fine arts in APS
- Network with Kennedy Center Partnership staff and other national partners to benefit from best practices in arts integration and instruction across the country
- Partner with highly qualified arts partners to obtain grants that will increase student opportunities, resources and professional development for both content and arts educators
- Develop and promote Community Relationships: as participant of Kennedy Center's Communities of Practice cohort, develop a community plan
- Promote APS arts events in the clusters as well as the larger Atlanta community through a series of forums for parents, teachers, and community members to promote the value of the arts within the schools
- Offer opportunity for community members to directly engage with both an art making and art viewing experience (year 2)
- Cooperate with arts partners to share venues for student performances and provide professional support to school-based productions and exhibits

### Asset Management and Fine Arts Facilities

- Implement inventory control and asset management system for all fine and performing art equipment
- Inventory all fine arts fixed asset equipment by FY17
- Use asset management system to complete annual needs assessment and replacement cycle
- Develop a FY budget to reflect replacement needs annually
- Engage in all planning for any renovations and new construction
- Create a team to develop education specifications for PK-5 general music and visual art
- Complete annual inventory update of all APS fine art assets

# Arts-Centered District...Arts-Rich Schools

5-Year Key  
Performance  
Indicators

Atlanta Public Schools Fine Arts Programing will employ Exploration, Integration, and Specialization.  
As a result, APS will become an  
Arts-Centered District with Arts-Rich Schools.

Arts-Rich  
Schools

**To become an Arts-Centered District with at least 50 % of APS schools being Arts-Centered Schools the fine arts plan will be implemented to ensure the following within the next 5 years:**

- All teachers in an APS Arts-Rich School are using arts integration regularly
- All APS Arts-Rich Schools host local arts events to engage faculty, family, and community
- All APS Arts-Rich Schools will have a communication plan and will communicate Arts-Centered information on a regular basis
- All APS Arts-Rich Schools will designate the arts as a core content area
- All teachers in APS Arts-Rich Schools participate in ongoing arts integration professional learning
- All APS Arts-Rich School facilities have quality and quantity of equipment that reflect the most current education specification recommendations from national arts education organizations
- All APS Arts-Rich Schools host at least two residencies per year in two different arts forms
- All students in APS Arts-Rich Schools will have had at least two off campus arts related experiences that are tied to their learning
- All students in APS Arts-Rich Schools will have opportunities and exposure to after school and summer arts experiences (workshops, internships, apprenticeships)
- All students and families in APS Arts-Rich Schools will have access and easy pathways to participate in family and community programing provided by partners on a regular basis
- All teachers in APS Arts-Rich Schools will have access to externships and teacher support from the larger arts community
- Students in all APS Arts-Rich schools will have access arts to clubs and arts organizations

#### **PK-5**

- All students in APS Arts-Rich Schools receive weekly music and visual art instruction
- All students in APS Arts-Rich Schools receive dance and theatre instruction routinely
- All students in APS Arts-Rich Schools will have access to band and orchestra (3-5)

#### **6-8**

- All APS Arts-Rich Schools with 600 students or less will have full time art, chorus, band, orchestra, dance and theater teachers
- Additional teachers in the fine and performing arts will be added when enrollment is over 600
- All APS Arts-Rich Schools will schedule instrumental music daily and year-long

#### **9-12**

- All APS Arts-Rich Schools will offer full programing in the performing arts: dance, theatre, technical theatre, choral music, and instrumental music (Beginning, Intermediate Advanced, AP/IB in each art form)
- All APS Arts-Rich Schools will have at least two designated full time visual art teachers with 2D and 3D pathways (Level I, Level II, Level III , AP/IB)
- In an Arts-Centered APS Therrell High School is The Therrell Film, Arts and Innovation Institute