



FACILITY MASTER PLAN

**Series 1 Project: Golightly CTC Program
Relocations**

**Davis Aero/Southeastern/Golightly
CTC Engagement**

Thursday, May 25, 2023



Key Contributors

District Capital Planning Team Members



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We are on a Journey!

Reform doesn't happen once. Reform is a process.



Where we are and where we're going with our facilities investments.

2018-2020



Facilities Assessment and Community Engagement: Understanding Our Need



2020



Initial Anchor Investments: Building Our Foundation



2021-2022



The Facility Master Plan: Setting a Path Forward



The Future



Future Investments: Fully Realizing Our Vision

The District conducted a facility assessment which identified \$1.5B in facility needs by 2023.

Through our Fund Balance and the creation of a Capital Fund, we have **committed to over \$132M in anchor investments** to make the first set of improvements to our facilities.

With the federal relief funds available to the District, we are now able to set a path forward to address many, but not all, of our needs.

With continued rising costs, our Facility Master Plan proposes the **most immediate investment needs totaling \$700M out of a \$2.1 billion need.**

We know that the work does not stop here. We know that there are **more than \$1.4B in investments** we need to make to fully realize our vision.

In 2019, the District reactivated schools Barton, Edmonson, Hamilton and Academy of Americas at Logan to address facility needs and enrollment changes. Through additional community engagement, the District reactivated White, moved CMA to Ludington, moved Pulaski, shifted King to an exam school, and made investments totaling \$8.5M.



What the Facility Master Plan seeks to accomplish...



Provide a 20-year facilities vision and plan within the constraints of funding. We have a ~\$2.1 billion need with ~\$700 million of one-time funding. This Plan identifies recommendations for full ~\$2.1 billion in long-term investments and immediate work for ~\$700 million.



Protect neighborhood schools and feeder patterns; placing students in the best school building as possible with the review of Facility Condition Index, enrollment, local demographic studies, and school building utilization.



Continue to maximize use of our school buildings (students v. seats), improve overall condition of schools through some new school buildings and renovations focused on HVAC, roofs, and masonry.



Invest in early education to provide feeder patterns into K-12 schools.



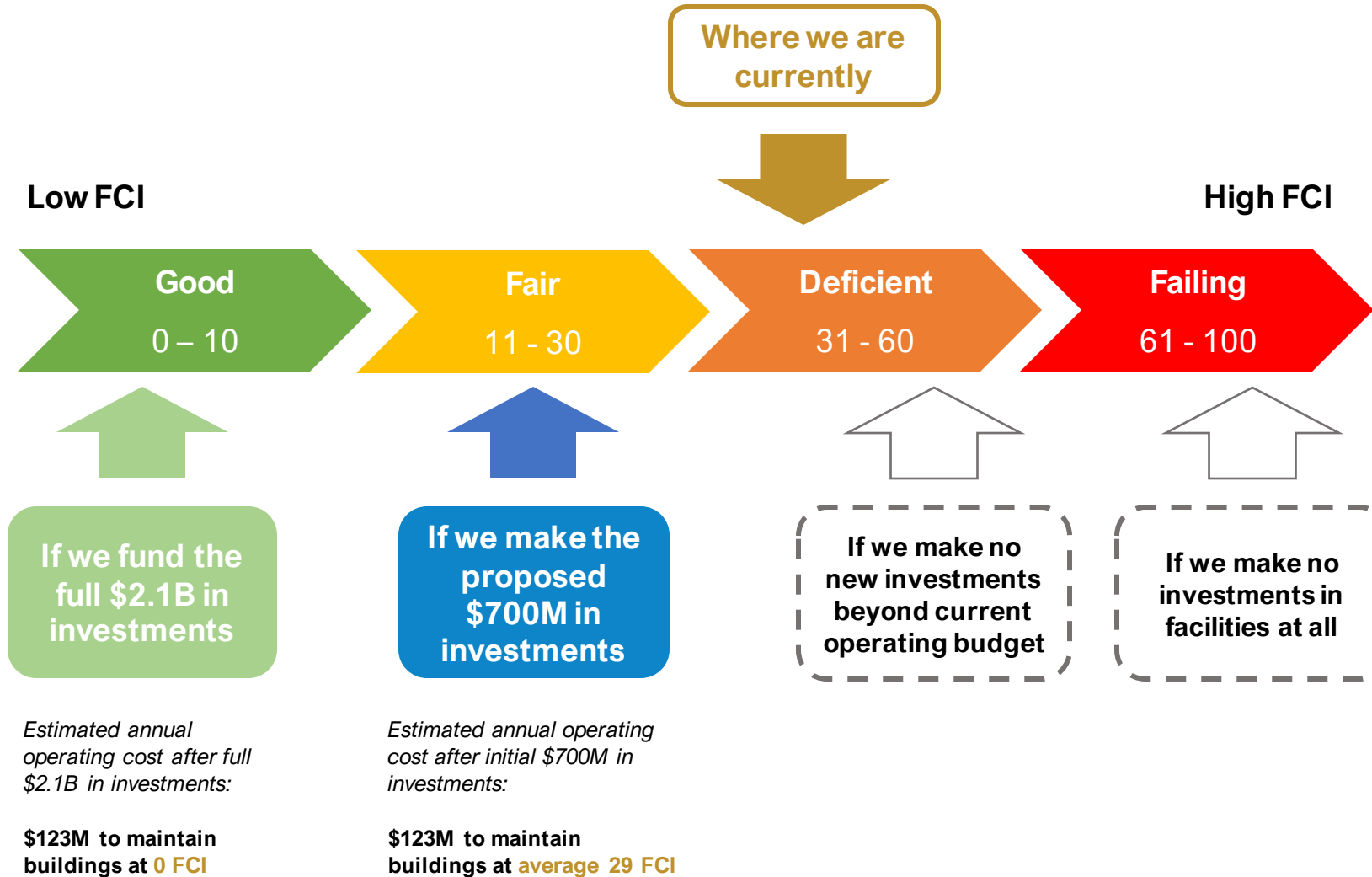
The proposed \$700M in initial investments under the Facility Master Plan will set a solid foundation for future investments and full implementation of the vision. However, we know that even after making these initial investments, there will be an ongoing need to maintain our facilities.

Under the current proposal, the operating cost to maintain our buildings would be **\$123M per year**. This is based on an industry standard of annual operating costs of 4% of a building’s Replacement Value.

This is why ongoing advocacy is critical to ensure DPSCD receives the necessary funds for facility maintenance and improvements.

INITIAL INVESTMENT

KEY INDICATORS





Facility Master Plan (FMP) Implementation Strategy Overview



Series 1	Series 2	Series 3	Series 4	Series 5	Series 6
8 Schools Impacted	10 Schools Impacted	38 Schools Impacted	5 Schools Impacted	19 Schools Impacted	50 Schools Impacted
SCOPE: New Buildings, Additions, Program Moves & Demolitions	SCOPE: Program Moves, Building Reactivations & Alternative Campus	SCOPE: Pre-K Expansion & Pre-K Centers	SCOPE: Demolitions	SCOPE: New Buildings, Reactivations, Addition, & Major Renovations	SCOPE: Building Renovations
\$202,000,000 INVESTMENT TOTAL	\$12,350,000 INVESTMENT TOTAL	\$13,634,959 INVESTMENT TOTAL	\$11,000,000 INVESTMENT TOTAL	\$306,667,733 INVESTMENT TOTAL	\$153,939,173 INVESTMENT TOTAL
PROJECT START: Summer 2022	PROJECT START: Summer 2022	PROJECT START: Summer 2022	PROJECT START: Summer 2022	PROJECT START: Summer 2023	PROJECT START: Fall 2024



PROGRAM COMPARISON

CURRENT

Building	SF	Students	Capacity
Davis Aero	132,700	200	N/A

BOARD APPROVED

Building*	SF	Student Capacity	Construction Budget
Davis Aero	40,000	400	\$3,500,000

SCHEDULE OVERVIEW*

Planning	Start: April 2023	Complete: June 2023
Design / Bidding	Start: June 2023	Complete: April 2024
Construction	Start: June 2024	Complete: June 2025

***Estimated Hard Construction Cost and Schedule subject to verification based on current market conditions and City Airport Terminal Operations / FAA Relocations.**



ANNEX

BOARD APPROVED

Building*	SF	Student Capacity	Construction Budget
Southeastern	10,800	N/A	\$6,000,000

SCHEDULE OVERVIEW*

Planning	Start: April 2023	Complete: June 2023
Design / Bidding	Start: June 2023	Complete: April 2024
Construction	Start: June 2024	Complete: August 2025

***Estimated Hard Construction Cost and Schedule subject to verification based on current market conditions and Foch Building Demolition Program.**



We Want to Hear From You!

Breakout Sessions



Breakout Sessions Locations

Our Meeting Norms & Agreements

1. Respect each other.
2. What you say is important.
3. Actively listen.
4. Be open-minded with all suggestions.
5. Everyone is a teacher and a learner.
6. Help provide a safe space for open discussion.

Staff – Media Center B105

Facilitator: Machion Jackson

Parents – B101

Facilitator: Mike Simmons

Students & Alumni – B104

Facilitator: Chatoris Jones



Facility Master Plan Vision Statement

“Our vision is to implement a plan that supports schools and neighborhoods, creating opportunities for children and families, create physical spaces that equip students and educators for success, and healthy, safe and sustainable facility design, financing and operations...”



General Discussion



Community Discussion Q1

What is important about the existing school culture that needs to be preserved, celebrated, and highlighted in some way in the new building?



Community Discussion Q2

What are current challenges of the existing building and or site?



Exterior Discussion



Community Discussion Q3

What are the expectations for the aesthetic and architectural style of the new school?



Community Discussion Q4

Are there any security or safety considerations that should be taken into account for the new building?



Interior Discussion



Community Discussion Q5

What specific educational needs or features would you like to see incorporated into the new school?



Community Discussion Q6

How can the design foster a safe and secure learning environment for students, staff, and visitors?



Site Discussion



Community Discussion Q7

What are the concerns regarding noise, traffic, or other potential impacts on the neighborhood?



Community Discussion Q8

How can the school design promote sustainability and environmental consciousness?



Next Steps

Future Engagement Opportunities & Communication

Parent Engagement – Survey results and follow-up meeting September, 2023

Website updates: [Detroitk12.org/facilities](https://detroitk12.org/facilities)

School website

Social Media

Principal Letters