

School Board Report – Strategic Plan Monitoring for Improving Facilities

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Goal 3: Timberlane schools will be known as providing quality facilities that are safe and will ultimately increase student opportunities and activities for 21st century learning.

Objective #1: Develop a comprehensive Facilities Master Plan that will serve the Timberlane community for the next twenty years. This plan shall include major renovation and construction projects.

A long-term facilities steering committee was formed immediately after the Timberlane School Board adopted the Strategic Plan on September 20, 2019. The committee has met three times since the formation.

The committee has completed a needs assessment based on age of equipment, engineering recommendations for expected useful life expectancy, and needs for future programming and activities. A facilities inventory of equipment, infrastructure, and finishes was produced. All Principals produced a space utilization map for their respective buildings.

Our recommendation to the School Board, to move the Facilities Master Plan forward, would be to engage a design professional to begin planning options to satisfy the disparities and upgrades to our facilities. A design professional will have the ability to provide solid price estimates, examine code compliance, and assist the District with developing a project for the long term improvements required. The facility needs assessment that was conducted has enough information to present to a design firm to define parameters to begin designing a project.

Objective 2: Obtain community support for the Facilities Master Plan through effective communication about the process

This objective has not been addressed yet. In order to complete the action steps associated with community support, the Facilities Master Plan must be completed with the assistance of a design professional.

Objective 3: Prioritize short and long term projects and build the projects into the budget process.

During the budget process for school year 2019-20, projects from the Capital Improvement Plan were presented to the Budget Committee and the School Board. Due to budget constraints, the \$934,513 in facility and site projects recommended by the School Board was reduced to \$500,000. Through the Superintendent's Leadership Team, the School Board, and the TRSB Facilities Sub-Committee we anticipate this prioritization to be discussed in the 2019-20 operating school year and the 2020-21 budget development process.