



Planning for the Future

Des Moines Public Schools

Facility Plan

Committee Meeting #1

November 6, 2023



Introduction

- Welcome
- Themes of Concern
 - No change just discussion
 - No real voice in process or recommendation
 - Board will not support committee input
- How was I selected?

Our Committee...

- Total Committee Member = 84
- % of Committee Members who are Parents = 51.1%
- % of Committee Members who are Staff = 38%
- % of Committee Members who are Admin = 10.7%
- % of Committee Members who Community/Business Partners = 20%
- % of Committee Members who are Students = 6%
- Geographical Location: Please stand....
 - EAST HIGH
 - HOOVER HIGH
 - LINCOLN HIGH
 - NORTH HIGH
 - ROOSEVELT HIGH
 - DISTRICTWIDE

Our Committee reflects the students we serve...



**Other/Prefer
Not to Say 2.3%**



**Multi-Racial
5.9%**



Asian 9.5%



**African
American 20.2%**

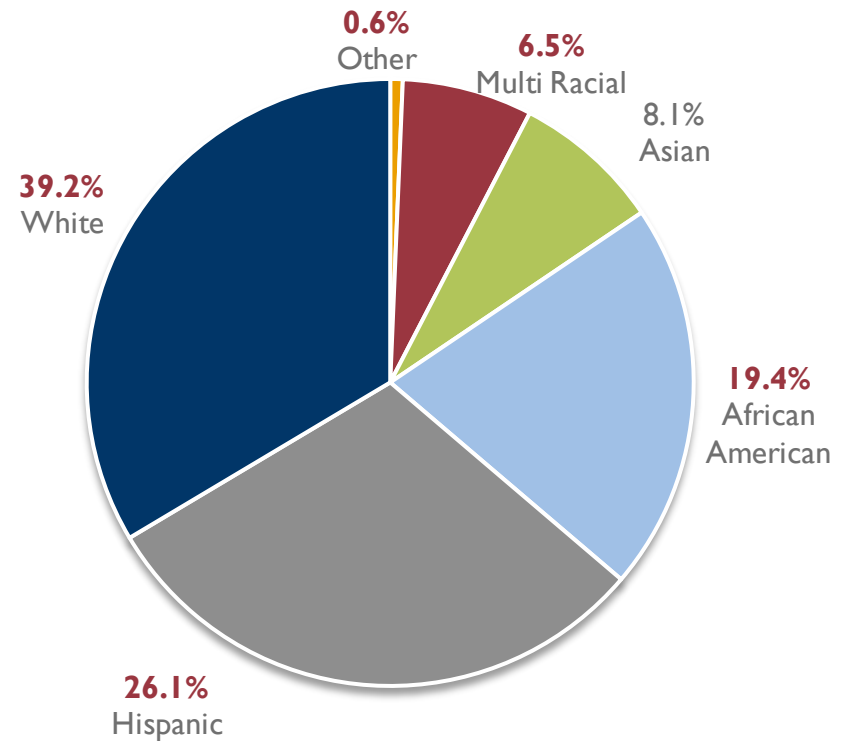


**Hispanic/LatinX
28.5%**



White 32.1%

STUDENT DEMOGRAPHICS



Ground Rules



FACILITATOR WILL LEAD

Facilitator will lead meeting and provide opportunities for discussion



BE AN ACTIVE LISTENER

Provide complete thoughts, have no personal agenda



COME PREPARED

Come prepared for the discussion



REMAIN ENGAGED

Actively participate during the meeting

STAY OPEN MINDED



BE TIMELY

Make your points concisely, allow others a chance



REMAIN THOUGHTFUL AND RESPECTFUL



USE PARKING LOT

Place to save questions for future discussion



What is a Facility Master Plan?

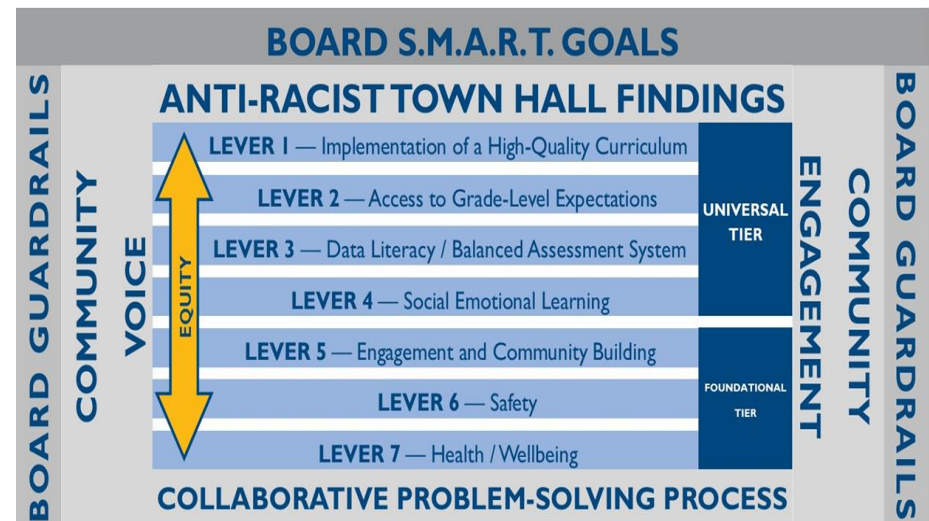
A long-range planning process that utilizes local input, credible data, and district resources to...

- Establish future of facilities
- Create financial stability in the district
- Ensure district resources are distributed equitably to all students

A Facility Master Plan *may* include:

- Adjustment of school boundaries
- New schools
- Building additions
- School consolidation
- Change to grade configuration

THE BEST YOU
COME HERE. BECOME [✓] HERE.



Des Moines Public Schools at a Glance



\$609 Million
Annual Expenditure



64
Schools



2,772
Teachers



30,774
Students



76%
Free or Reduced-Price
Lunch
100%
CEP



23%
Students Designated as
English Learners

Who is involved in the Facility Master Plan?



PROJECT CO-LEAD: DMPS

Responsibilities:

- *Facilitation of committee meetings*
- *Education Specifications*
- *Meeting Logistics*

DMPS COMMITTEE: YOU!

Responsibilities:

- *Attend committee meetings*
- *Provide feedback to facilitators*
- *Work towards committee consensus*



PROJECT CO-LEAD: RSP & Associates

Responsibilities:

- *Facilitation of committee meetings*
- *Enrollment and demographic studies of student data*
- *Boundary analysis and concept creation*

FMP PROJECT ARCHITECT: BBS Architects/Engineers

Responsibilities:

- *Facility condition assessments*



END GOAL: Develop a 5-10 year facility plan that drives 21st Century educational excellence in DMPS.

About RSP & Associates

Quick Facts:

- Founded in 2003
- Professional educational planning firm
- Expertise in multiple disciplines (GIS, Planning, Facilitation)
- Over 20 years of planning experience
- Over 80 years of education experience
- Over 20 years of GIS experience
- Projection accuracy of 97% or greater

RSP Planning Team:

Robert Schwarz, CEO

- Military, County, City, and School District Planner
- University of Kansas – Master of Urban Planning (MUP)
- American Institute of Certified Planners (AICP)
- Accredited Learning Environment Planner (ALEP)

Ginna Wallace, Planner

- University of Kansas – Master of Urban Planning (MUP)
- American Institute of Certified Planners (AICP)

Dr. Dave Wilkerson, Education Consultant (Ph.D.)

Dr. Todd White, Education Consultant (Ed.D.)

Dr. Steve Murley, Education Consultant (Ed.D.)

RSP Experience:

Regional Projects:

- Ankeny Community School District
Facility Master Plan & Enrollment Analysis, 2022/23
RSP has worked with ACSD for the past 12 years
- Cedar Rapids Community School District
Facility Master Plan & Enrollment Analysis, 2018/19
- Waukee Community School District
Boundary & Enrollment Analysis, 2022/23
RSP has worked with WCSD for the past 12 years

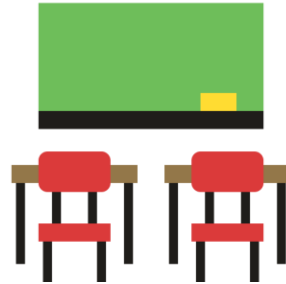
Large-Scale Projects:

- Kansas City Kansas Public Schools (KS)
- Omaha Public Schools (NE)
- Oklahoma City Public Schools (OK)
- Rutherford County Schools (TN)
- Wichita Public Schools (KS)

Why do we need a Facility Master Plan?



Forecasted enrollment loss



Underutilization of buildings



Financial and budget realities



Necessary reinvestment in facilities

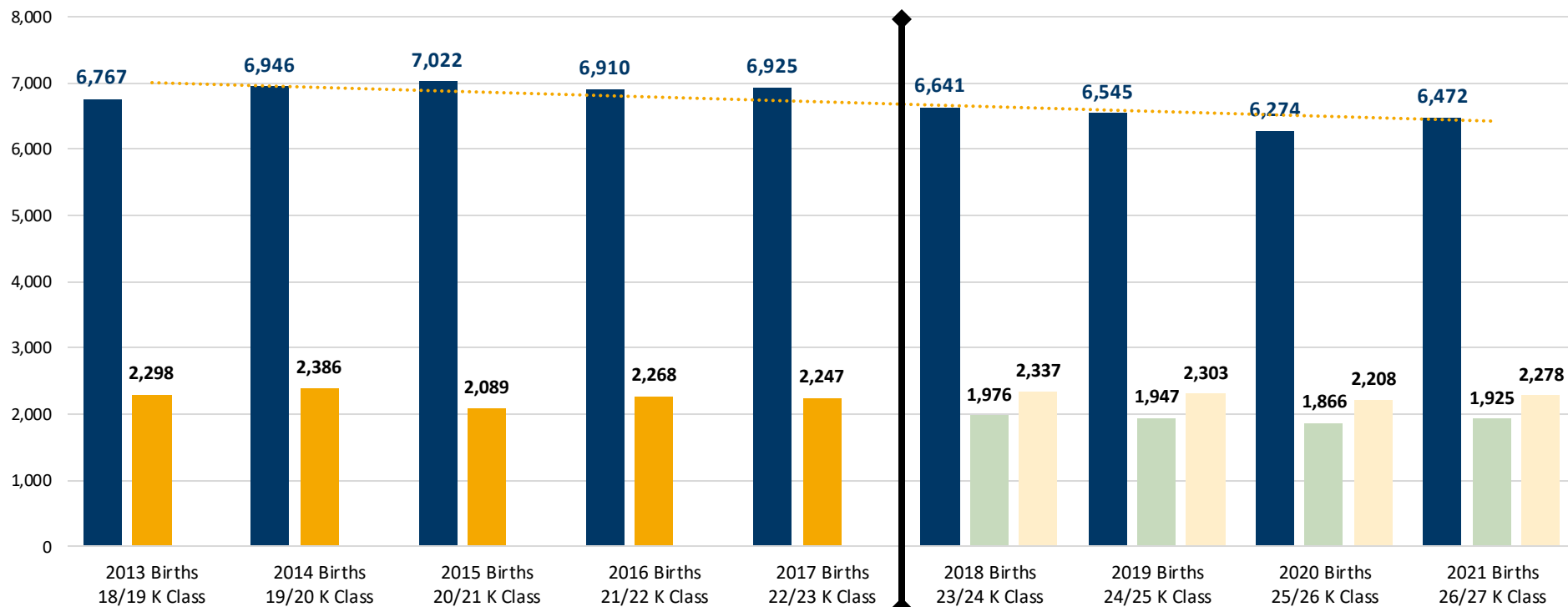


Opportunity for program evaluation

Birth Rate Information

Student data does not include alternative students, specialized programming, homeschool, preschool partner schools, or virtual campus students

Polk County Live Births and Kindergarten Classes

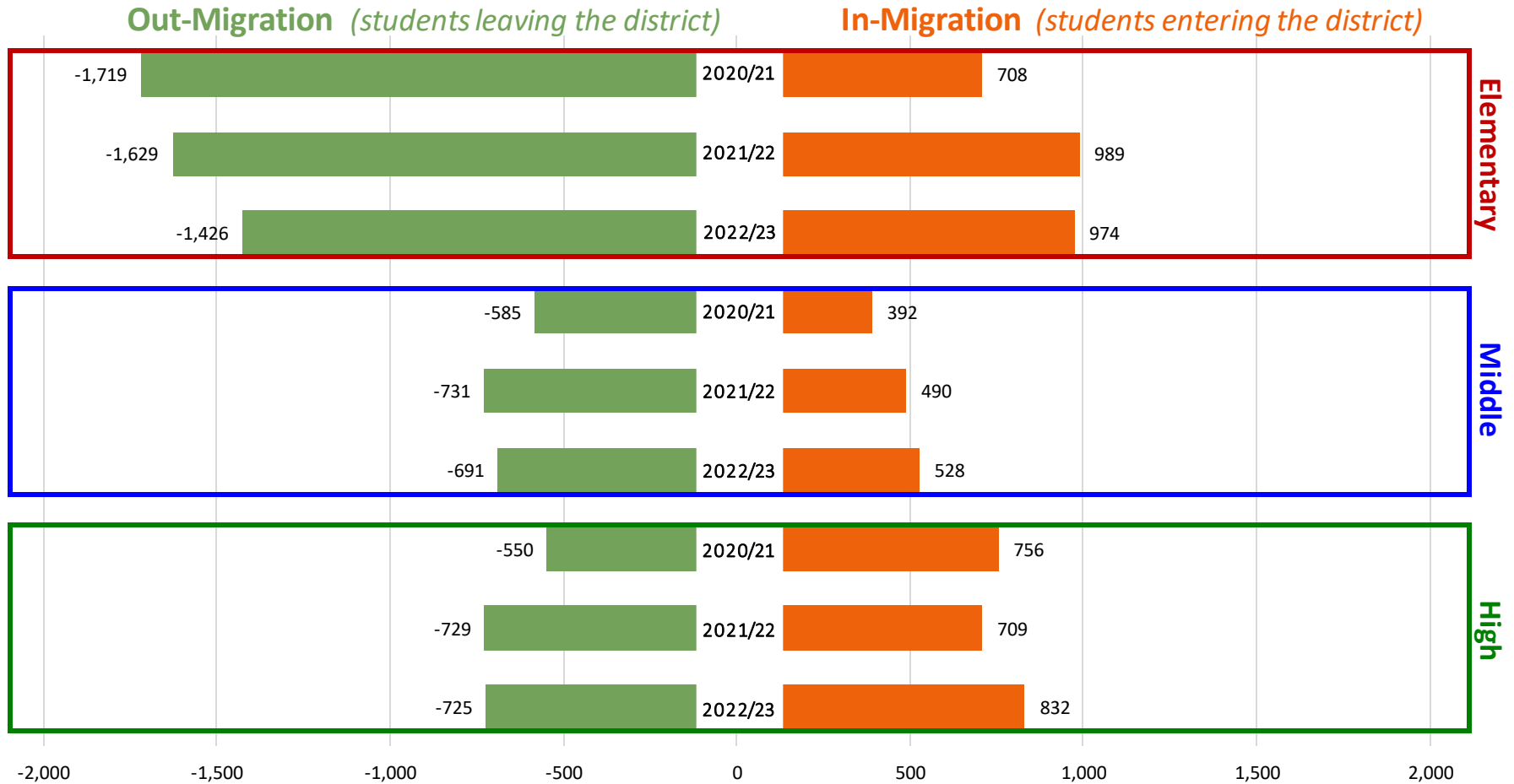


Source: Iowa Department of Public Health (IDPH) and Des Moines Public Schools

Main Takeaway

- Polk County live births have decreased by more than 500 births since the peak in 2015
- 3-year average of 56 less live births per year
- For the kindergarten classes to maintain 2,300 students, DMPS will need to increase their share of Polk County live births

3-Year Migration (with Virtual Students)



Source: RSP and Des Moines Public Schools

Definition

Out-Migration: Shows number of students in grade K to 11th that were attending the District in the previous year, but are not attending the District in the following year.

In-Migration: Shows number of students in grade 1st to 12th that are attending the District in the current year, but were not attending the District in the previous year.

Main Takeaway:

- 2020/21 lost 2,854 students and gained 1,856 students; **NET: -998**
- 2021/22 lost 3,089 students and gained 2,188 students; **NET: -901**
- 2022/23 lost 2,842 students and gained 2,334 students; **NET: -508**

Past Enrollment by Grade

Student data does not include alternative students, specialized programming, homeschool, preschool partner schools, or virtual campus students

Enrollment By Grade

Year	Enrollment														PK-12			K-12		
	PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total	Change	% Change	Total	Change	% Change
2013/14	1,141	2,756	2,776	2,629	2,500	2,477	2,275	2,223	2,154	2,217	2,174	2,071	1,989	2,167	31,549	534	1.7%	30,408	412	1.4%
2014/15	1,183	2,627	2,692	2,705	2,584	2,457	2,492	2,167	2,207	2,204	2,286	2,202	1,994	2,001	31,801	252	0.8%	30,618	210	0.7%
2015/16	1,187	2,496	2,562	2,654	2,660	2,576	2,420	2,371	2,176	2,222	2,264	2,259	2,080	2,058	31,985	184	0.6%	30,798	180	0.6%
2016/17	1,128	2,506	2,487	2,585	2,634	2,661	2,557	2,345	2,345	2,171	2,316	2,313	2,166	2,150	32,364	379	1.2%	31,236	438	1.4%
2017/18	1,178	2,516	2,480	2,465	2,547	2,594	2,641	2,482	2,331	2,333	2,228	2,327	2,230	2,169	32,521	157	0.5%	31,343	107	0.3%
2018/19	1,261	2,462	2,423	2,442	2,402	2,485	2,558	2,491	2,447	2,287	2,356	2,213	2,283	2,277	32,387	-134	-0.4%	31,126	-217	-0.7%
2019/20	1,287	2,508	2,417	2,404	2,401	2,340	2,450	2,390	2,448	2,374	2,302	2,291	2,113	2,301	32,026	-361	-1.1%	30,739	-387	-1.2%
2020/21	960	2,190	2,335	2,266	2,264	2,252	2,238	2,254	2,326	2,383	2,344	2,229	2,212	2,478	30,731	-1,295	-4.0%	29,771	-968	-3.1%
2021/22	1,157	2,365	2,169	2,277	2,190	2,155	2,178	1,980	2,065	2,145	2,240	2,155	2,038	2,445	29,559	-1,172	-3.8%	28,402	-1,369	-4.6%
2022/23	1,155	2,326	2,315	2,133	2,262	2,139	2,108	2,035	1,941	2,055	2,192	2,262	2,116	2,292	29,331	-228	-0.8%	28,176	-226	-0.8%

Source: Des Moines Public Schools

Enrollment Grade Change

From	To	PK	PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	PK-12	
		PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Change	% Change
2012/13	2013/14	122	1,737	-98	-66	-34	-11	-47	-69	-21	11	64	-21	-109	189	534	1.7%
2013/14	2014/15	42	1,486	-64	-71	-45	-43	15	-108	-16	50	69	28	-77	12	252	0.8%
2014/15	2015/16	4	1,313	-65	-38	-45	-8	-37	-121	9	15	60	-27	-122	64	184	0.6%
2015/16	2016/17	-59	1,319	-9	23	-20	1	-19	-75	-26	-5	94	49	-93	70	379	1.2%
2016/17	2017/18	50	1,388	-26	-22	-38	-40	-20	-75	-14	-12	57	11	-83	3	157	0.5%
2017/18	2018/19	83	1,284	-93	-38	-63	-62	-36	-150	-35	-44	23	-15	-44	47	-134	-0.4%
2018/19	2019/20	26	1,247	-45	-19	-41	-62	-35	-168	-43	-73	15	-65	-100	18	-361	-1.1%
2019/20	2020/21	-327	903	-173	-151	-140	-149	-102	-196	-64	-65	-30	-73	-79	365	-1,295	-4.0%
2020/21	2021/22	197	1,405	-21	-58	-76	-109	-74	-258	-189	-181	-143	-189	-191	233	-1,172	-3.8%
2021/22	2022/23	-2	1,169	-50	-36	-15	-51	-47	-143	-39	-10	47	22	-39	254	-228	-0.8%
3-Yr Avg		-44.0	1,159.0	-81.3	-81.7	-77.0	-103.0	-74.3	-199.0	-97.3	-85.3	-42.0	-80.0	-103.0	284.0	-898.3	-2.9%
3-Yr Wavg		10.2	1,203.3	-60.8	-62.5	-56.2	-86.7	-65.2	-190.2	-93.2	-76.2	-29.2	-64.2	-96.3	265.5	-720.5	-2.3%

Source: Des Moines Public Schools

Main Takeaway:

- ❑ Largest K-12 class in 2022/23 was 12th grade (2,292 students)
- ❑ Smallest K-12 class in 2022/23 – 7th grade (1,941 students)
- ❑ 11th to 12th grade cohort typically sees student growth; all other cohorts on average decrease year to year
- ❑ Graduating senior class is similar or larger than the incoming Kdg class which could decrease future enrollment

Potential Unit Development Map

Potential Units

Legend

- District Boundary
- Cemetery
- Golf Course
- Park
- Early Ed/PK
- Elementary
- Middle School
- High School
- Alternative
- Colleges

Early Education/PK:

1. McKee
2. Mitchell
3. Jesse Franklin Taylor
4. Woodlawn

Elementary Schools:

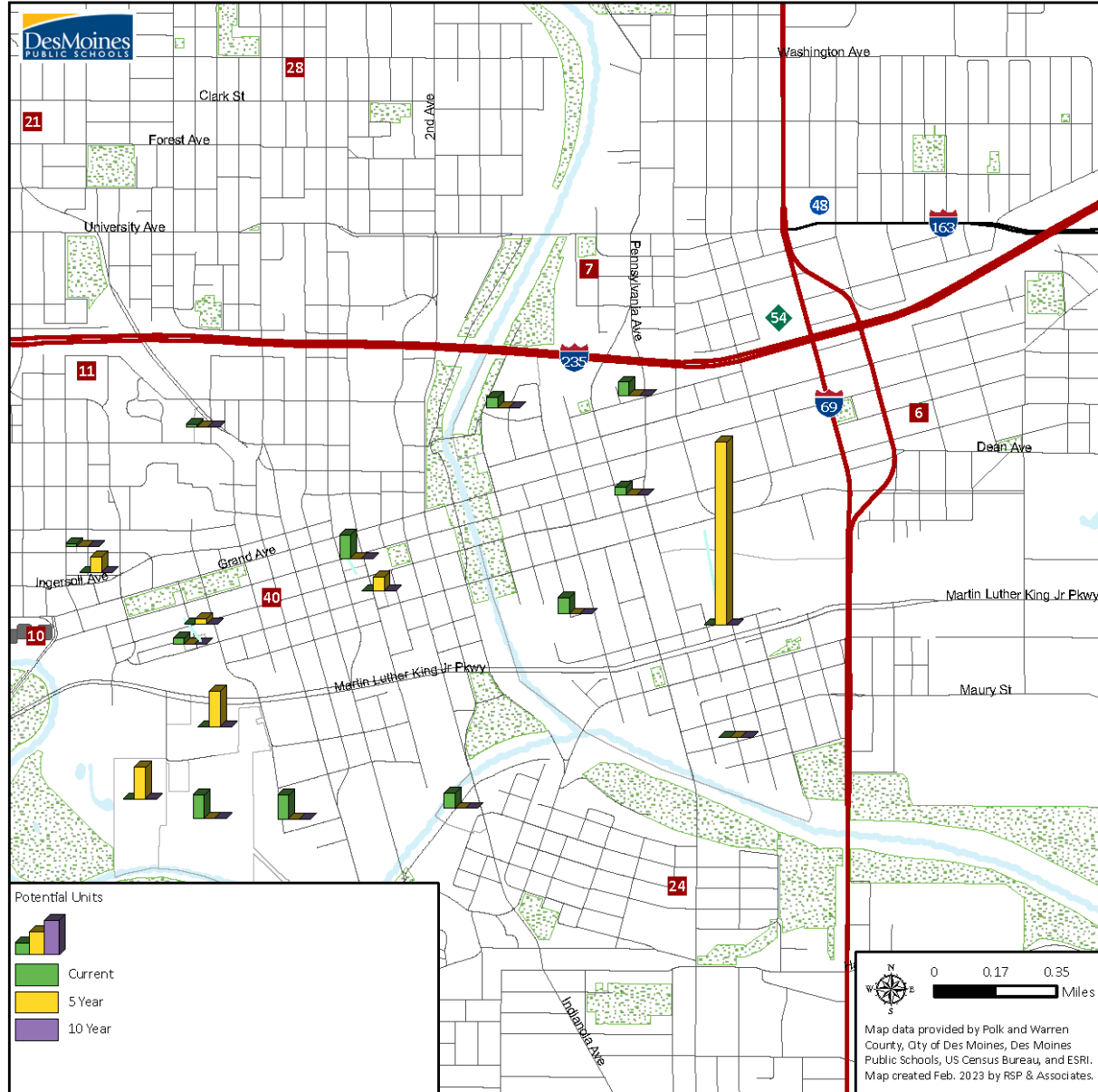
- | | |
|-----------------|--------------------|
| 5. Brubaker | 24. McKinley |
| 6. Capitol View | 25. Monroe |
| 7. Carver | 26. Moore |
| 8. Cattell | 27. Morris |
| 9. Cowles Mont. | 28. Moulton |
| 10. Downtown | 29. Oak Park |
| 11. Edmunds | 30. Park Avenue |
| 12. Findley | 31. Perkins |
| 13. Garton | 32. Phillips |
| 14. Greenwood | 33. Pleasant Hill |
| 15. Hanawalt | 34. River Woods |
| 16. Hillis | 35. Ruby Van Meter |
| 17. Howe | 36. Samuelson |
| 18. Hubbell | 37. South Union |
| 19. Jackson | 38. Stowe |
| 20. Jefferson | 39. Stuebaker |
| 21. King | 40. Walnut Street |
| 22. Lovejoy | 41. Willard |
| 23. Madison | 42. Windsor |
| | 43. Wright |

Middle Schools:

44. Brody
45. Callanan
46. Goodrell
47. Harding
48. Hiatt
49. Hoyt
50. McCombs
51. Meredith
52. Merrill
53. Weeks

High Schools:

54. East
55. Hoover
56. Lincoln
57. North
58. Roosevelt



Map data provided by Polk and Warren County, City of Des Moines, Des Moines Public Schools, US Census Bureau, and ESRI. Map created Feb. 2023 by RSP & Associates.

MAIN TAKEAWAY:

Purple Line: School District Boundary

Green: Current potential units

Yellow: 5-year potential units

Purple: 10-year potential units

There is significant potential for more housing in downtown Des Moines.

Regional Project Scope: *Economic Drivers*

HyVee Distribution

- Location: City of Cumming, IA - Hwy 35 and Veterans Pkwy; Norwalk School District
- Plan: To build new 835,000 sq ft distribution center, with a convenience store/coffee shop. The new facility can employ 275 people and estimates moving 120 trucks per day.
- Timeline: Complete in 2-3 years (building out ASAP)
- Source: <https://www.desmoinesregister.com/story/news/2021/08/24/hyvee-distribution-center-planned-cumming-warren-county-opposition/8247569002/>



Wells Fargo Relocation

- Location: moving from Downtown office (800 Walnut St. and 206 8th St.) to West Des Moines campus (800 S. Jordan Creek Parkway)
- Plan: To expand the industry under one campus – the Jordan Creek campus can accommodate 12,000 employees. The company plans to cut other costs by selling the buildings they are leaving.
- Timeline: Unknown – still in negotiations

Source: <https://www.desmoinesregister.com/story/money/business/2023/01/27/most-wells-fargo-employees-downtown-des-moines-to-move-wdm/69849326007/>



Des Moines Soccer Stadium

- Location: south of MLK Jr Parkway
- Plan: To build a new franchise in Championship League – 2nd tier to MLS. New stadium will have plaza, music venues, hotels, shops, restaurants, apartments.
- Timeline: Still in design/funding stages; plan to acquire logistics by end of 2023

Source: <https://www.desmoinesregister.com/story/money/business/development/2023/02/17/downtown-des-moines-usl-soccer-stadium-design-almost-done-site-ready/69911414007/>



Des Moines University Relocation

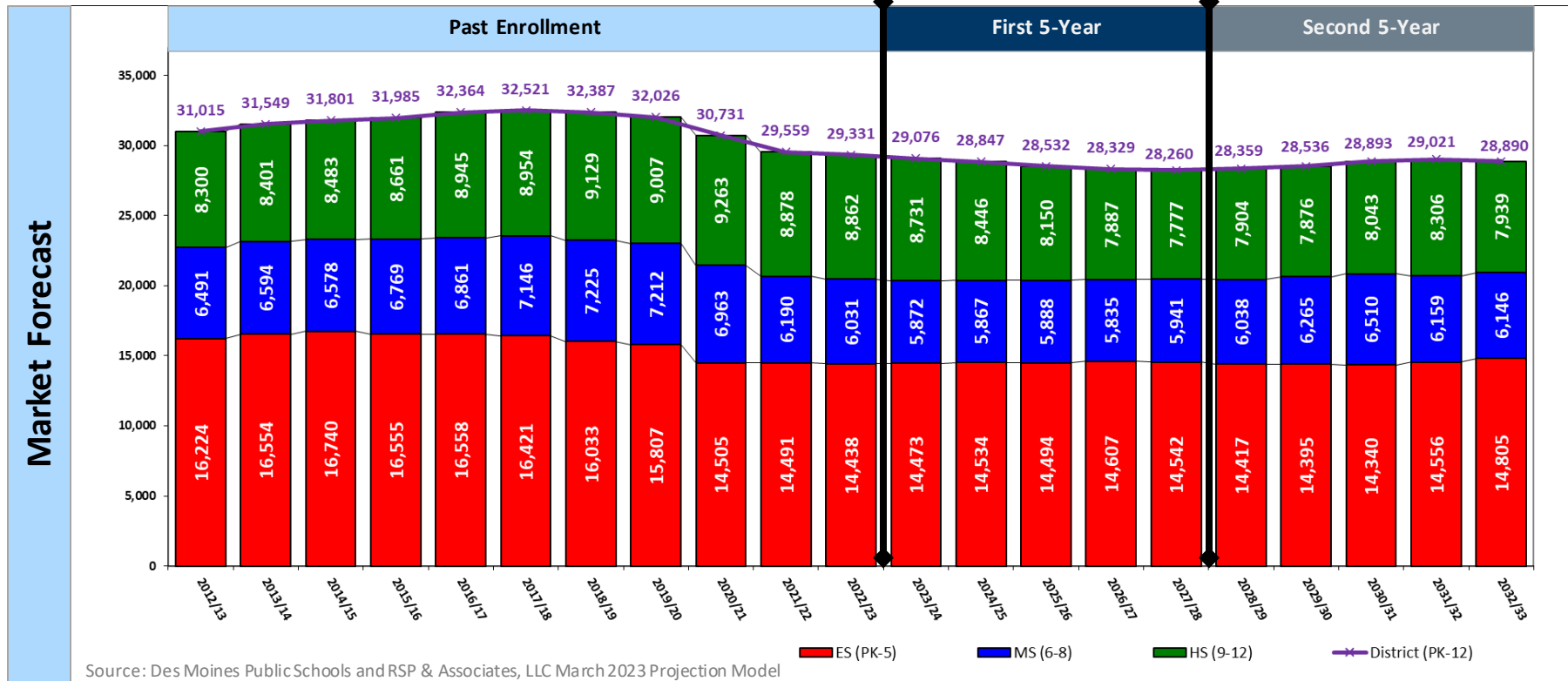
- Location: 90 acres at the intersection of West Grand Avenue and Jordan Creek Parkway
- Plan: DMU relocated their west-side of campus to City of West Des Moines for more opportunity of growth.

Source: <https://www.desmoinesregister.com/story/news/2019/03/11/des-moines-university-college-medical-school-move-west-des-moines/3130521002/>



Past, Current, & Future Enrollment

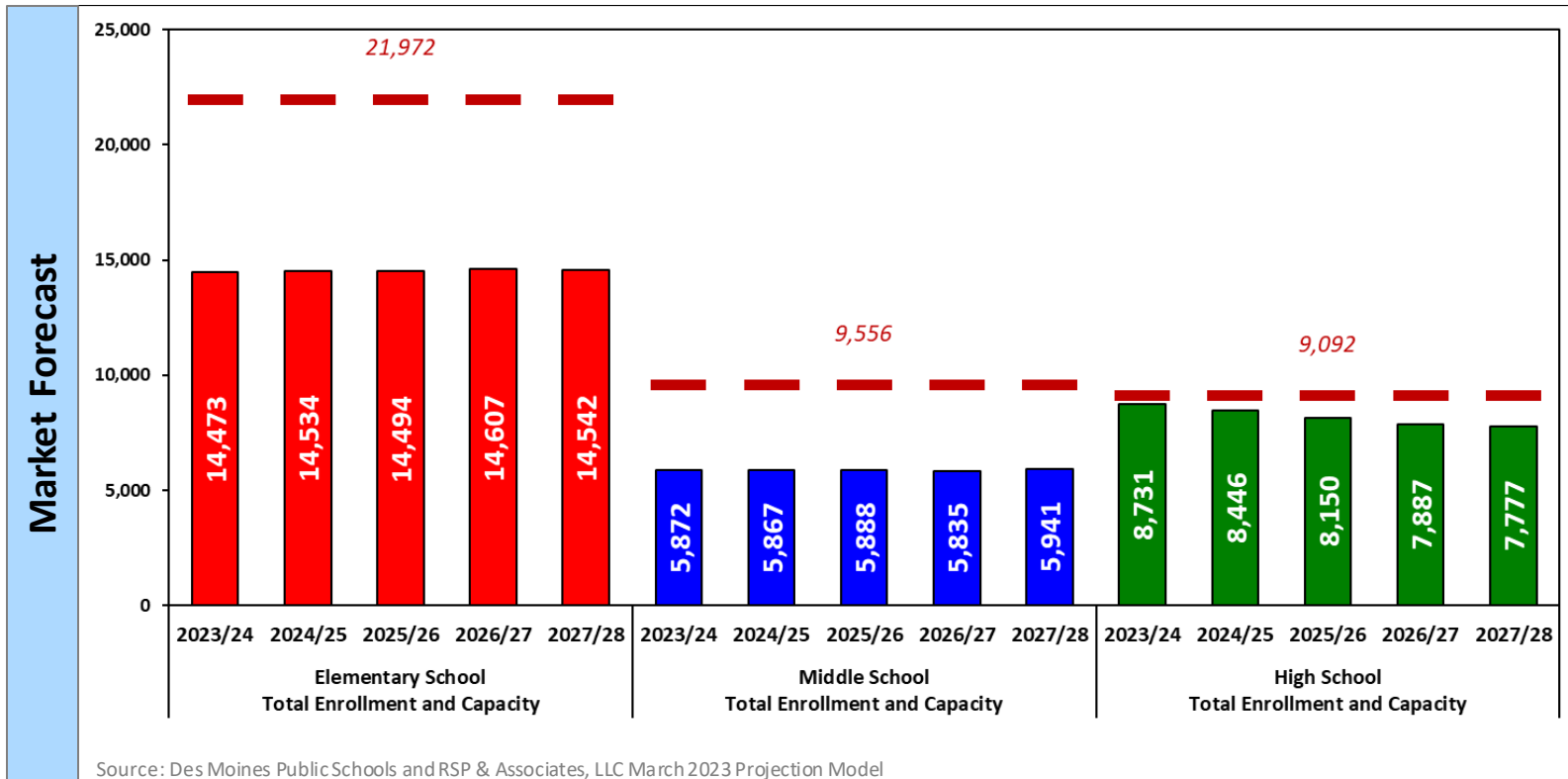
Student data does not include alternative students, specialized programming, homeschool, preschool partner schools, or virtual campus students



First 5-Year Outlook (2023/24 to 2027/28)	Second 5-Year Outlook (2028/29 to 2032/33)
District: Decrease by over 1,000 students	District: Increase by an additional 620 students
Elementary: Increase by over 100 students	Elementary: Increase by an additional 260 students
Middle School: Decrease by about 90 students	Middle School: Increase by an additional 200 students
High School: Decrease by over 1,000 students	High School: Increase by an additional 160 students

Enrollment and Utilization (5-Year)

Student data does not include alternative students, specialized programming, homeschool, preschool partner schools, or virtual campus students



Source: Des Moines Public Schools and RSP & Associates, LLC March 2023 Projection Model

Main Takeaway:

- ES capacity can serve almost 22,000 students; 2027/28 enrollment is projected to utilize 66% of ES capacity
- MS capacity can serve over 9,500 students; 2027/28 enrollment is projected to utilize 62% of MS capacity
- HS capacity can serve over 9,000 students; 2027/28 enrollment is projected to utilize 86% of ES capacity
- Many schools are forecasted under 70% of building capacity creating potential utilization and staffing challenges over the next decade

Facility Condition Assessment

The District has hired BBS Architects/Engineers to perform Facility Condition Assessment on all the buildings in the district. Results from this study will be guiding measure that the committee will utilize throughout this process.

Facility Condition Assessments will review:

- Facility utilization
- Determine facility condition
- Assist RSP & DMPS in determining 2023/24 functional building capacities

The Plan

Phase 1 (Oct. 2023 to May 2024):

- ❑ Two **BOE** meetings
- ❑ Three **committee** meetings
- ❑ Twelve **sub-committee** meetings
- ❑ One **public input** opportunity

Phase 2 (June 2024 to September 2024):

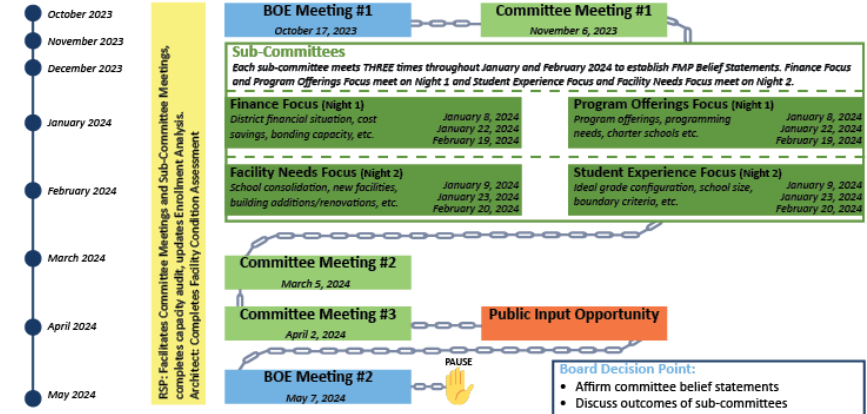
- ❑ One **BOE** meetings
- ❑ Three **committee** meetings
- ❑ One **public input** opportunity

Phase 3 (October 2024 to May 2025):

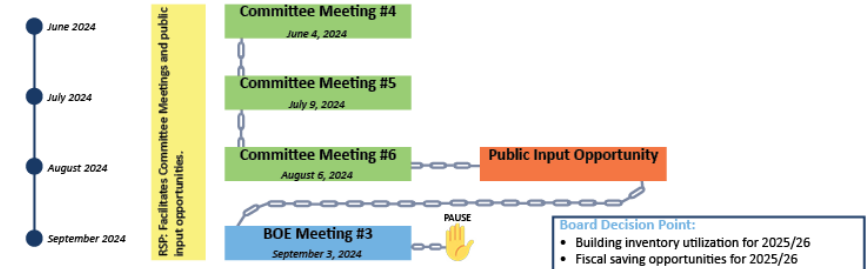
- ❑ Three **BOE** meetings
- ❑ Eight **committee** meetings
- ❑ One **public input** opportunity

Des Moines Public Schools Facility Master Plan Two Year Process

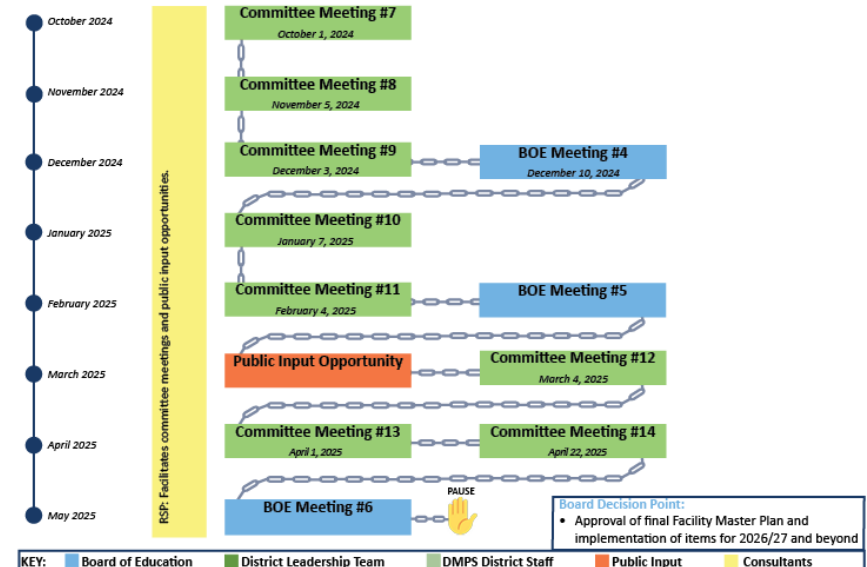
Phase 1: Complete necessary background work for Phase 2 and Phase 3 (October 2023 to May 2024)



Phase 2: Identify Facility Master Plan objectives to be implemented for 2025/26 school year (June 2024 to September 2024)



Phase 3: Identify Facility Master Plan objectives to be implemented for 2026/27 school year (May 2024 to December 2024)



KEY: Board of Education (Blue), District Leadership Team (Green), DMPS District Staff (Light Green), Public Input (Orange), Consultants (Yellow)

Phase 1 Objectives

Objectives:

1. Establish BOE charge and scope of work
2. Educate members through subcommittees
3. Finalize belief statements from each subcommittee
4. Provide community input on committee progress
5. Provide Board updates on progress and receive validation of belief statements

Main Takeaways:

- Phase 1 is the **fundamental starting point** to potential solutions
- The subcommittee's purpose is on creating the **belief statements**
- Each subcommittee will create 3-4 belief statements to guide how the Facility Master Plan will address **finances, programs, facilities, and student experience**
- The Board will receive committee belief statement in a report and **provide feedback**
- Board of Education operates as **Student Outcome focused Governance** (Allows administration and committee to work toward a decision)

Phase 1

✓ BOE Meeting #1 October 17, 2023

➔ Committee Meeting #1 November 6, 2023

Each sub-committee meets THREE times on back-to-back nights:

- Finance and Program Offerings meet on Night 1
- Student Experience and Facility Needs meet on Night 2

Subcommittee Finance Focus (Night 1)

- District financial situation January 8, 2024
- Cost savings January 22, 2024
- Bonding Capacity February 19, 2024

Subcommittee Program Offerings Focus (Night 1)

- Program Offerings January 8, 2024
- Programming Needs January 22, 2024
- Charter Schools February 19, 2024

Subcommittee Facility Needs Focus (Night 2)

- School consolidation January 9, 2024
- New facilities/additions January 23, 2024
- Facility renovations February 20, 2024

Subcommittee Student Experience Focus (Night 2)

- Grade configuration January 9, 2024
- School size January 23, 2024
- Boundary criteria February 20, 2024

Committee Meeting #2 March 5, 2024

Committee Meeting #3 April 2, 2024

Public Input Opportunity

BOE Meeting #2 May 7, 2024

What happens in November & December?

- Finalize Committee Membership
- Pull Research and Resources for Subcommittees
- Schedule Tours of Selected Facilities



Questions?

Subcommittee Breakouts

- **Finance Focus: Rm 3403**
- **Facilities Focus: Rm 3405**
- **Student Experience Focus: Rm 3408**
- **Program Offering Focus: Rm 3411**

**** Bring your things, we will not return to this room.**

Subcommittee #1 – Finance

Meetings facilitated by: Casaundra Christensen and Dr. Steve Murley

Finance Subcommittee Members will:

- Engage in conversations around District budget and financial stability to achieve Facility Master Plan objectives. Topics may include:
 - General Fund
 - Physical Plant & Equipment Levy Fund (PPEL)
 - Secure and Advance Vision for Education Fund (SAVE)
 - Education Savings Account (ESA)
 - Tax Base Valuations
- Discuss financing improvements to existing schools and possible future schools

Potential Outcomes of Subcommittee:

- How financial situation connects to academic achievement
- Capital dollars strategy can help with general dollars
- Cost per pupil per building
- District bonding capacity
- Timing of other city/county projects/taxes

Leading Question for Discussion:

- What information will you need to be prepared for having quality discussion at the meeting?

There will be some homework that will be provided prior to the meeting that will assist each member in having a baseline of the discussion for that meeting. (Goal will be the week prior)

Subcommittee #2 – Facility Needs

Meetings facilitated by: Dave Berger and Dr. Dave Wilkerson

Facility Need Subcommittee Members will:

- ❑ Engage in conversations around key elements to discuss utilization of district facilities. Topics may include:
 - Capital Improvement Planning
 - Facility Condition Assessments
 - Alignment of Facility Use with Program Offerings

Potential Outcomes of Subcommittee:

- ❑ Facility efficiency/consolidation
- ❑ Improve educational programming
- ❑ Revitalization of facility conditions
- ❑ Consider how potential renovations may improve students' academic ability
- ❑ Consider what the ideal school capacity is from a facility/utilization perspective
- ❑ Reasoning/triggers to determine when it is most appropriate to build new, renovate, and/or repurpose school facilities

Leading Question for Discussion:

- ❑ What information will you need to be prepared for having quality discussion at the meeting?
- ❑ What do you think of when you consider what an engaging, high-quality school building should look and feel like?

There will be some homework that will be provided prior to the meeting that will assist each member in having a baseline of the discussion for that meeting. (Goal will be the week prior)

Subcommittee #3 – Program Offerings

Meetings facilitated by: Matt Smith and Dr. Todd White

Program Offerings Subcommittee Members will:

- ❑ Engage in conversations around offerings that may influence existing and future facility designs and staffing needs. Topics may include:
 - Innovative learning
 - 21st Century learning
 - Special programming needs
 - English language learning needs

Potential Outcomes of Subcommittee:

- ❑ Blueprint for 21st Century learning
- ❑ Closing academic achievement gap
- ❑ Special/district programming (SPED, gifted) Early childhood = Think Big
- ❑ Technology plan
- ❑ District and community program values
- ❑ Other school programming options (K-8, Magnet, Early childcare)

Leading Question for Discussion:

- ❑ What does “Career Ready” mean to you?
- ❑ Identify the district’s current “Glows & Grows”:
 - Glows: successes in achievement by DMPS students*
 - Grows: areas where student success could be improved*
- ❑ What are 3 resources that will be needed to maintain and extend the “Glows?”
- ❑ What are 3 resources that will be needed to achieve growth in the areas identified as “Grows?”

There will be some homework that will be provided prior to the meeting that will assist each member in having a baseline of the discussion for that meeting. (Goal will be the week prior)

Subcommittee #4 – Student Experience

Meetings facilitated by: Matt Smith & Robert Schwarz

Student Experience Subcommittee Members will:

- Engage in conversations around how our students attend DMPS schools. Topics may include:
 - Grade level configuration
 - Elementary, middle, and high school boundaries
 - School size

Potential Outcomes of Subcommittee:

- Framework of community values
- Preferred prioritization Boundary criteria
- Reasoning/Basis for change (grade configuration, grand center, transitions)
- How Facility Master Plan objective improve the student experience
- Consider what the ideal school capacity is from a student experience perspective

Leading Question for Discussion:

- What information will you need to be prepared for having quality discussion at the meeting?

There will be some homework that will be provided prior to the meeting that will assist each member in having a baseline of the discussion for that meeting. (Goal will be the week prior)



Questions?