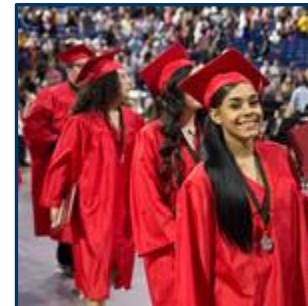


Des Moines Public Schools

2021-2025 Facility Improvement Plan

David R. Berger –Executive Director of Operations



Think. Learn. **Grow.**

www.dmschools.org

DMPS Facility Improvement Plan

Guiding Principles

Students First

- All decision-making regarding facility improvements and capital expenditures must place Students First

DMPS Board SMART Goals

- Facility improvements should support Board goals

Equitable Educational Experience for All

- Facility improvements should be viewed through the lens of inclusivity and insure access to equitable educational experiences for all

Fiscal Responsibility

- Facility improvements must be sound investments and mindful of the use of public resources



DMPS Facility Improvement Plan Needs Identification



- 5-Year Plan / 10-Year Vision
- Inclusive and ongoing process
- Inventory includes both “needs” and “wants”
- Current inventory identifies more than 900 potential improvements
- Needs exceed available resources (unfunded needs >\$300M)



DMPS Facility Improvement Plan Development Process



- Led by Superintendent's Facility Advisory Committee (SFAC) and Athletic Facility Advisory Committee (AFAC)
- Collaborative effort with DMPS staff
- Consistent with voter-approved Revenue Purpose Statement (RPS)
- Project type determines funding source



Secure an Advanced Vision for Education (SAVE)

- Authorized through 2050 for School Infrastructure improvements
- Funded through State sales tax revenues
- Revenue bonding allows accelerated pace of improvements
- \$82.2M allocated for 2021-2025
- Use is subject to conditions of the RPS, specifically:
 - Safety/Security
 - Replacement of worn/obsolete equipment
 - Money-saving strategies
 - Improvements to facilities that have not received major renovations
 - Technology improvements
 - Improvements to promote research-based student achievement
 - Infrastructure improvements based on educational program changes
- [2021-2025 SAVE 5-Year Plan](#) *(link to DMPS website)*



SAVE Allocations – By Year

2021-2025 Plan

	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Elementary	\$ 9,365,000.00	\$ 7,643,000.00	\$ 10,578,000.00	\$ 4,494,000.00	\$ 1,974,000.00
Middle	\$ 3,080,000.00	\$ 4,334,000.00	\$ 2,688,000.00	\$ 311,000.00	\$ 2,412,000.00
High	\$ 4,051,000.00	\$ 4,966,000.00	\$ 2,268,000.00	\$ 2,872,000.00	\$ 848,000.00
Other	\$ 2,476,000.00	\$ 2,340,000.00	\$ 1,070,000.00	\$ 148,000.00	\$ 847,000.00
Support	\$ 2,492,000.00	\$ 948,000.00	\$ -	\$ 5,000,000.00	\$ 5,000,000.00
Totals	\$ 21,464,000.00	\$ 20,231,000.00	\$ 16,604,000.00	\$ 12,825,000.00	\$ 11,081,000.00

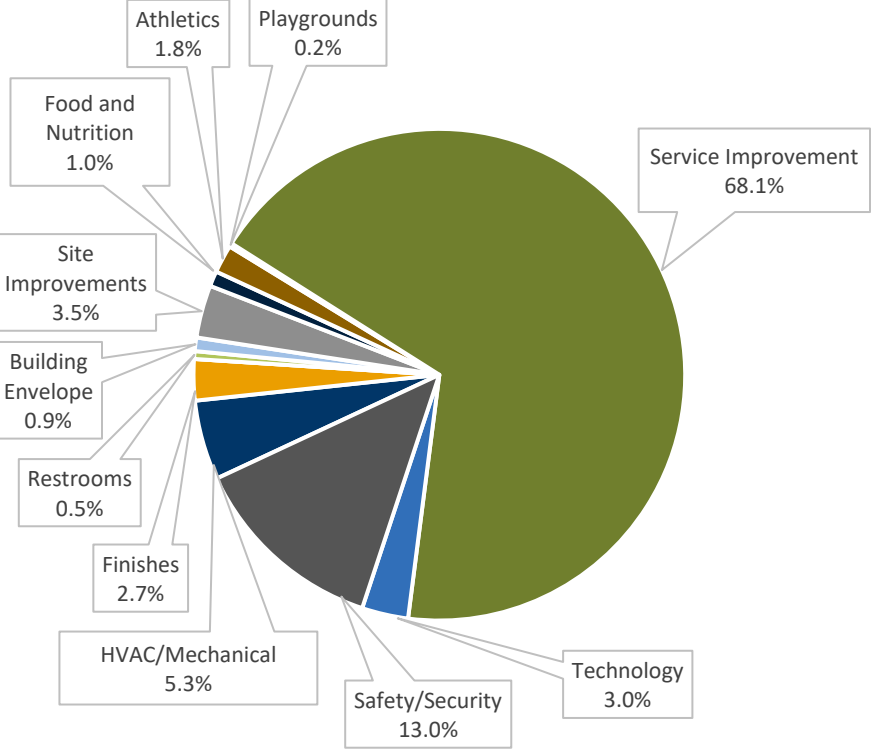
- Values include contingency and escalation
- Front loading to reduce inflationary impacts
- Reserves established for Years 4 and 5 to address unanticipated needs
- Remaining funding to be applied towards Needs Assessment Inventory



SAVE Allocations – By Category

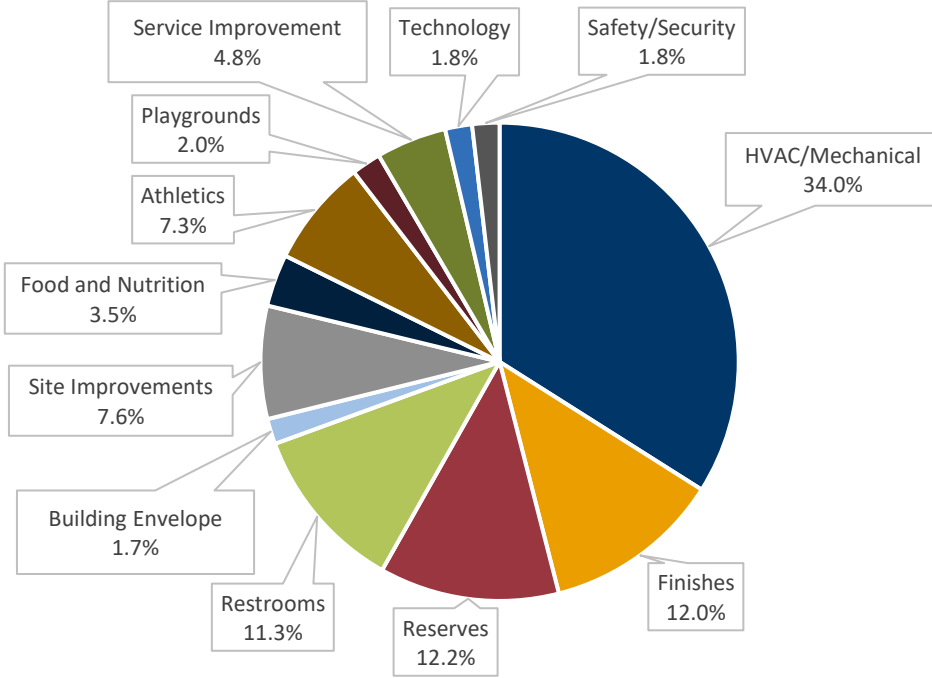
5-Year Plan Comparison

2016-2020



- HVAC/Mechanical
- Finishes
- Restrooms
- Building Envelope
- Site Improvements
- Food and Nutrition
- Athletics
- Playgrounds
- Service Improvement
- Technology
- Safety/Security

2021-2025



- HVAC/Mechanical
- Finishes
- Reserves
- Restrooms
- Building Envelope
- Site Improvements
- Food and Nutrition
- Athletics
- Playgrounds
- Service Improvement
- Technology
- Safety/Security

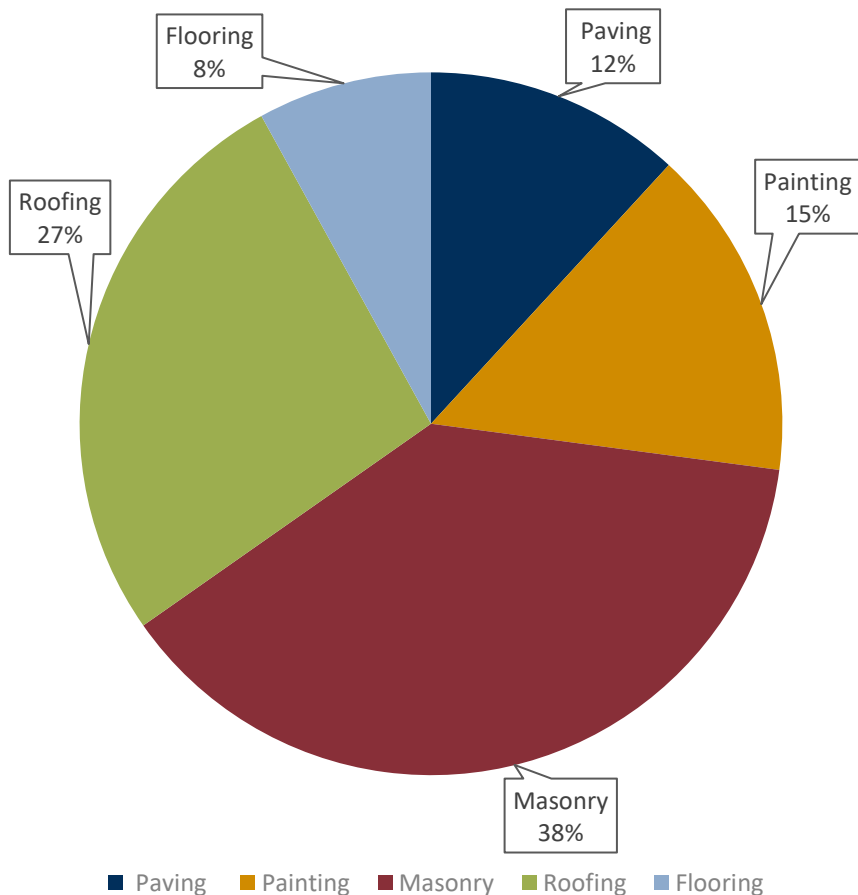
Physical Plant and Equipment Levy (PPEL)

- Funded through local levy on taxed real property
- Authorized by 2019 special election to expand levy to \$1.34 per \$1,000 of assessed value
- Utilized for scheduled maintenance activities and major purchases, such as:
 - Security Cameras
 - Technology Equipment
 - Roofing Repair and Replacement
 - Masonry Repairs
 - Flooring Replacement
 - School Bus Replacement
 - Emergency Needs
 - Major Repairs
- [2021-2025 PPEL 5-Year Plan](#) (*link to DMPS website*)

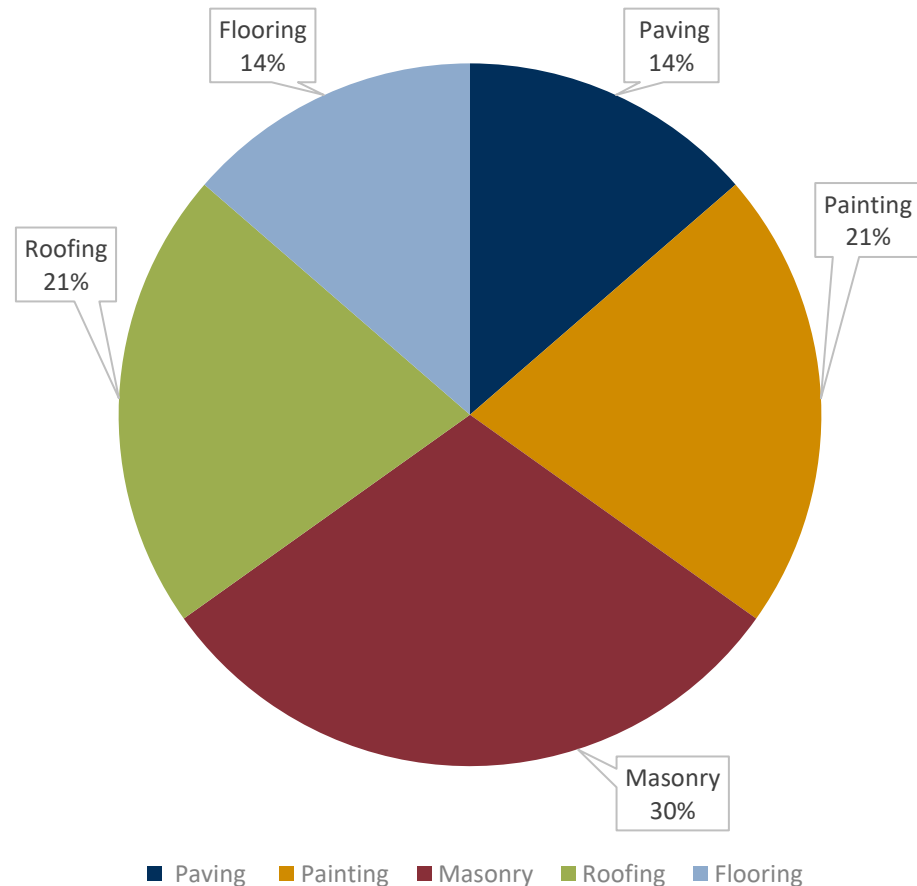


PPEL Allocations – By Category 5-Year Plan Comparison

2016-2020



2021-2025



DMPS Facility Improvement Plan

Representative Improvements



Howe Elementary School

Dates of Construction : 1919, 1925, 1951, 1957, 2010, 016, 2019

Square Footage : 42,900 ft²

Mechanical Systems: Geothermal

Lighting: LED



Plan Year	Funding Source	Category	Project Description
2021	SAVE	Safety/Security	Library ADA Improvements
2022	PPEL	Painting	Building Interior Repainting
2023	SAVE	Finishes	Flooring Covering Replacement
2024	SAVE	HVAC/Mechanical	Grease Interceptor
2024	SAVE	HVAC/Mechanical	Plumbing System Replacement
2024	SAVE	Service Improvement	Kitchen Renovation
2024	PPEL	Roofing	Roof Replacement
2024	PPEL	Flooring	Floor Polishing
2025	SAVE	HVAC/Mechanical	HVAC System Upgrades

DMPS Facility Improvement Plan

Future Considerations

- Enrollment considerations
 - Projected decreases in enrollment
 - Impacts to Spending Authority
- Facility usage trends
 - Findings of demographic survey(s)
- Pandemic impacts
 - Reduced revenues
 - ESSER
- Recommendations of Athletic Facilities Committee
 - May required new Revenue Purpose Statement



DMPS Facility Improvement Plan

Creating Opportunities

The 2021-2025 DMPS Facility Improvement plan will support the District's vision of becoming the model for urban education in the United States.

