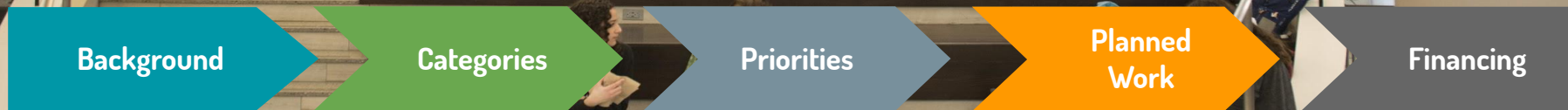




15 Year Facility Framework (2020-2035)

August 2019

Agenda



Background

3



Role of Facilities in Education

Classrooms, hallways, gyms, libraries, cafeterias and elective areas provide the spaces for our students to learn, develop, and explore.

History of Investment in Facilities

Annual work completed to maintain building and make some improvements; support from the community for the 2014 Winnetka Campus Project

Incremental and purposeful approach for future work within financial parameters

Winnetka Campus Project

28 new classrooms meet space, furniture & technology standards
Elective spaces support innovative & best-practice learning in Applied Arts, Art, Music, and Theatre through significant community investment.

Stewardship of Financial Resources

Plan to address needs in a financially sound manner, focusing resources where they are most effective

New Trier education has great value to our students & families and it comes with a financial investment from our community

15 Year Framework / Roadmap

Providing opportunities for students and protecting the investment in our campus



Process

Full assessment and feedback to create 15 year plan judiciously using resources to bring improvements to students

Fiscally Responsible

Uses existing resources to bring benefits to students and protect the community's investment in our campuses

Flexibility

Plan will be adjusted as needs & priorities change

Research-Based

Detailed analysis of educational needs, building systems, energy efficiency, and security informed development

Framework Categories

Guiding our work

Academics

Modernizing learning spaces at both campuses with best practice approach

Athletics & Kinetic Wellness

Meet student needs for our growing program

Mechanical / Infrastructure

Safety, comfort & reduce maintenance

Safety

Continued improvements for safety of staff / students

Environmental

Saving energy while reducing operating costs

Principles & Findings

Phased Approach

Strategic Planning

Effective Use of Existing Revenue

Exploring Alternative Revenue Options

No Referendum

Implemented in phases to accommodate financial constraints and the amount of work we can accomplish in any given year

Implementing the plan in phases allows New Trier 2030 work to be incorporated into the plan

Use existing revenue sources

Alternative funding sources for improvements should be pursued including bonds and fundraising

No referendum for foreseeable future



Balancing Priorities

Addressing a variety of needs in a purposeful manner

Winnetka Classrooms

Renovating 1930s/1950s classrooms at Winnetka to meet current standards, incorporating best practices from the Winnetka Campus Project

Athletics & KW

Student needs in Kinetic Wellness & Athletic facilities are growing and must be met as part of this plan

Energy Efficiency

Energy efficiency should continue to be a focus for both cost savings and environmental stewardship

Northfield Campus

Classrooms at the Northfield Campus should be enhanced to meet our current standard.

Safety

School safety will continue to be a priority with additional improvements at both campuses

Mechanical and Building Systems

Continued effective maintenance to reduce operating costs and provide an appropriate environment for learning



Years 1-5 (2020-2024)

8

Academics

Renovate Winnetka North & Tower Buildings to current standard creating 12 new and renovating 17 classrooms, maintaining the overall number of classrooms on the campus Northfield Campus: Renovate the library and 8 classrooms

Athletics/KW

Improve strength & conditioning spaces at Winnetka, providing immediate relief for growing program

Improve Duke Childs Field in conjunction with Village of Winnetka work

Improve 1928 Gates Gym and associated spaces

Mechanical/Infrastructure

Replace selected roofs at both campuses, parking lots at NF Campus; mechanical system in Bickert and other areas; Tuckpointing at both campuses; pool dehumidification at Winnetka

Safety/Environmental

Additional security cameras; additional building isolation and other security measures; Solar at both campuses



Years 6-10 (2025-2029)

9



Academics

Renovating Winnetka North & Tower Buildings to current standard, creating 15 new classrooms; renovating 27 classrooms for an overall increase of 10 classrooms
Renovating 5 science labs at Winnetka.
Renovating 16 classrooms and 6 Science labs at Northfield,



Athletics/KW

Bickert Gym renovation and synthetic turf at Winnetka,



Mechanical/Infrastructure

Replace selected roofs at both campuses, replace selected mechanical, electrical and plumbing systems at both campuses, tuckpointing at both campuses, renovate select washrooms, pool filters at both campuses, add elevators for Buildings C & D,



Safety/Environmental

Energy conservation measures,



Years 11-15 (2030-2034)

10

Academics

Renovate Winnetka North & Tower Building to current standard, creating 1 new classroom; renovating 14 classrooms, maintaining the same number of classrooms
Renovate 9 science labs and the Gaffney Auditorium.
Northfield: Renovate two locker rooms, 16 classrooms and two specialty labs at Northfield
Renovate cafeteria at Northfield



Athletics

TBD



Mechanical/Infrastructure

Replace selected roofs at both campuses along with mechanical, electrical and plumbing systems and also tuckpointing at both campuses.



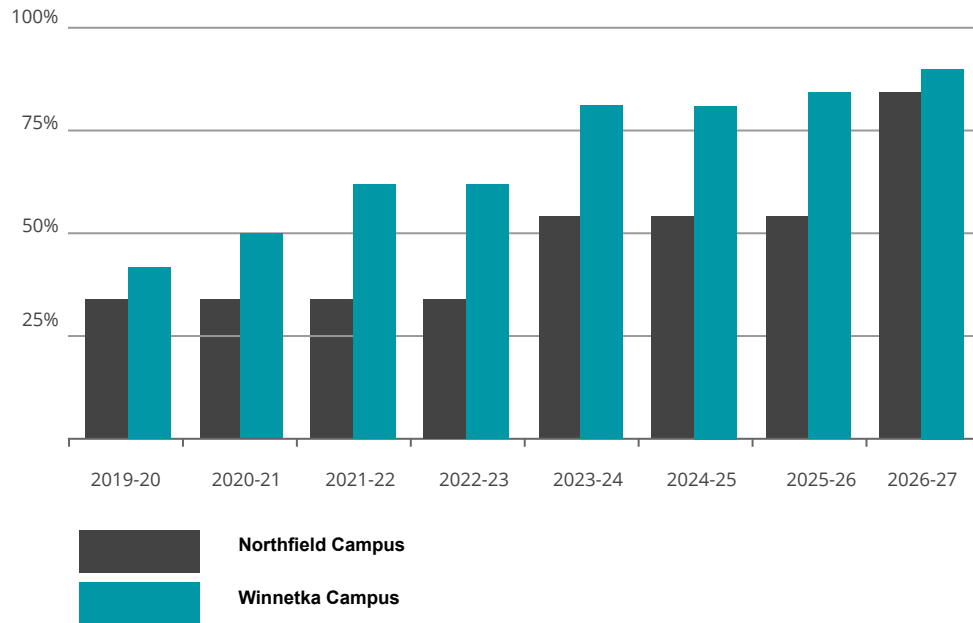
Safety/Environmental

TBD



Renovated Classrooms

Classroom improvements over time



Key Features

1

Classrooms will be improved to include new furniture and technology

2

When possible, larger classrooms will be created

3

Breakout rooms and small group spaces will be added for collaboration

4

Lighting and other building system improvements

Financing

Effective use of our resources for the benefit of our students



Use of Available Resources

The District can use existing financial resources for a significant portion of the work



Continued Effective Management of Funds

Long term view of available resources allows district to effectively plan how they are used



No Referendum

No planned referendum for capital work for the foreseeable future



Updated & Approved Annually by BOE

Financing plan to be evaluated and approved on an annual basis by the Board of Education

Proposed Funding Sources

Maintaining the community's investment in our campuses

Operating Budget

Using annual operating dollars in a purposeful manner

Fund Balance (Reserves)

Effectively using fund balance

Debt Service Extension Base (DSEB)

Continuing to utilize a historical funding source effectively

Debt Certificates (NTTEC)

Continuing to devote this alternative revenue source to facilities

Fundraising

Continue to identify fundraising opportunities building on past success

Debt Certificates (Oper. Funds)

Funds for significant work within our budgetary constraints

Annual Review of Available Options

A variety of funding options are available and will be considered by the Administration and Board of Education on an annual basis



Questions