



2024 Facilities Master Plan

May 15, 2024



Bill Young, Deputy Superintendent

Doug Orr, Associate Superintendent

VISION

NUSD will provide an engaging and safe learning community where all students will demonstrate responsibility, achieve academic and social-emotional growth, embrace diversity, and are prepared to make decisions about their college and career success.

CORE VALUES

CORE VALUE

We value learning and achievement for each of our students.



CORE VALUE

We value diversity, equity, and inclusion.



CORE VALUE

We value our families as partners in the education of their students.



CORE VALUE

We value our committed, collaborative, caring, and exemplary employees.





DISTRICT GOALS

- 1. Maximize Academic Growth, Responsibility, and Achievement for Each Student**
- 2. Cultivate the Social-Emotional Well-Being of Each Student**
- 3. Create a Safe, Engaging Environment Where Students Connect to School**
- 4. Engage Parents and Families to Support Student Success**
- 5. Hire, Train, and Retain High-Quality Staff**



Objectives

This evening we will:

1. Share facility master plan purpose
2. Share educational partner engagement information
3. Share the online facilities master plan (FMP)
4. Request approval of the FMP
5. Share next steps



FMP Purpose



What is a Facility Master Plan?

The Natomas Unified School District has updated and developed a new district-wide facilities master plan that will set the direction for facility needs for the next 10 years. We sought input from families, staff, and students to help us determine what is important to our community.

2014 Facilities Master Plan



2017 Facilities Master Plan



Tonight





What is a Facility Master Plan?

A Facility Master Plan **is not a funding source, nor does funding automatically come with it**, rather the FMP is a plan of how school district facility funds, when available, may be used to support educational objectives.

FMPs will typically have more facility needs than available facility funding.

2014 Facilities Master Plan



2017 Facilities Master Plan



Coming Soon
Spring 2024





Highlights of our Facilities Flipbook Published November 2023

Natomas
Unified School District
Connecting students to their future

Highlights of our Facilities

A 10-year reflection on our Commitment to Maintaining and Growing our Learning Environments

2023-24

Also find us on:

www.natomasunified.org

Natomas Unified School District Board of Trustees

Dr. Susan Heredia At Large - President 2000 – Present	Micah Grant At Large - Vice President 2016 – Present	Ericka Harden At Large - Member 2020 – Present	Noel Mora Area 1 - Member 2022 – Present	Scott Dosick Area 4 - Member 2023 – Present 2012-2020

Quick Facts

19 Schools		17,855	
<ul style="list-style-type: none"> 4 TK-5 Schools 6 TK-8 Schools 1 Middle School 	<ul style="list-style-type: none"> 3 High Schools 1 Virtual School 4 Charter Schools 	<ul style="list-style-type: none"> Students Enrolled District Wide 	

School Facilities Bond

Measure L		Measure J
Passed November 2018		Passed November 2014
\$ 172 Million		\$ 129 Million

3



FMP Timeline & Educational Partner Engagement



FMP Timeline & Educational Partner Engagement

- DLR Firm approved as the FMP Architect
 - May 17, 2023
- Site Walk with Principals
 - Spring 2023
- Regional Community Meetings
 - January 10, 2024
 - January 11, 2024
 - January 18, 2024 - Virtual
 - January 18, 2024 - Charter Specific
- ThoughtExchange
 - Multiple opportunities
- School Staff Meetings
 - February 8, 2024
- Facilities Master Plan Development Update
 - February 21, 2024
- Deeper Dive Survey
 - Late February



A Preview of the Online FMP



The online FMP includes...

For each school site/property, information about:

- Introduction / Context /Educational Partner Engagement
- Facility Repairs
- Demographic information
- Modernization Eligibility
- Utilization
- Master Plan Elements (needs analysis)
- Scenario Builder
- Visuals/Pictures



A brief look at the FMP

- The FMP is now a web-based and interactive
- The FMP will be updated as projects are completed
- Any future new additions to the FMP will be brought forward for Board Approval (ex: the Arena school)
- At this time, with a 5 year build out, 5% escalation, and 10% contingency factored, all projects outlined in the FMP is estimated to cost \$1.13B
 - \$745M for non-charter school projects
 - \$384M for charter school projects



Welcome to the Natomas Unified School District

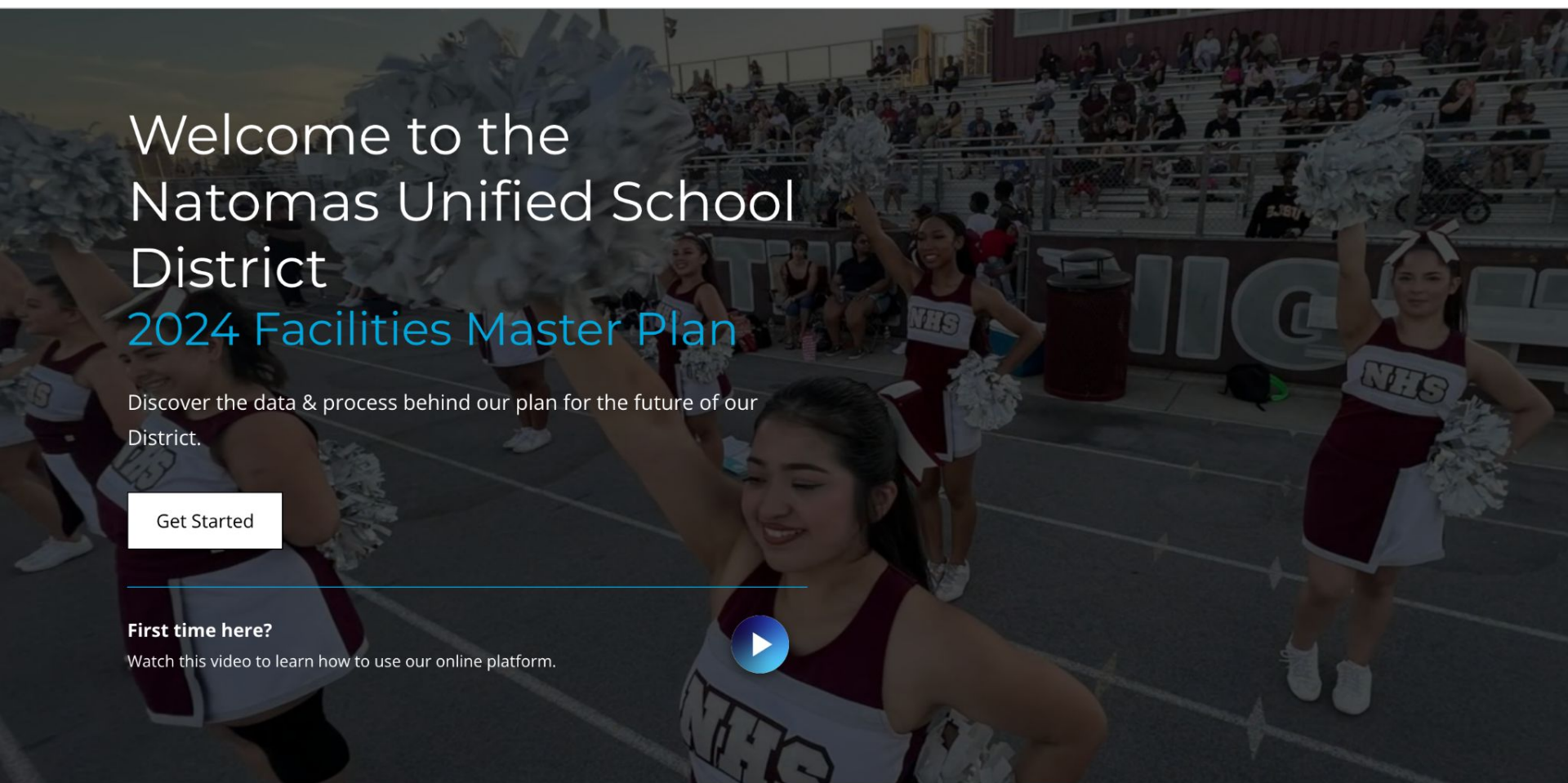
2024 Facilities Master Plan

Discover the data & process behind our plan for the future of our District.

[Get Started](#)

First time here?

Watch this video to learn how to use our online platform.





Roadmap to the Future

Our Master Plan is a road map for our long-term facility needs that is guided by the district vision and goals, community input, and educational needs.

[Start Here](#)

What was accomplished since the 2017 Master Plan?

The last few years have brought new facilities and even entirely new schools to the district. Click below to see a short timeline of what has been accomplished.

[Learn More](#)



Future Enrollment Estimates

How might the district and enrollment demands grow over the next decade? This data is based on estimated dwelling-unit growth within district boundaries. Source: PowerSchool (Sept. 2023)

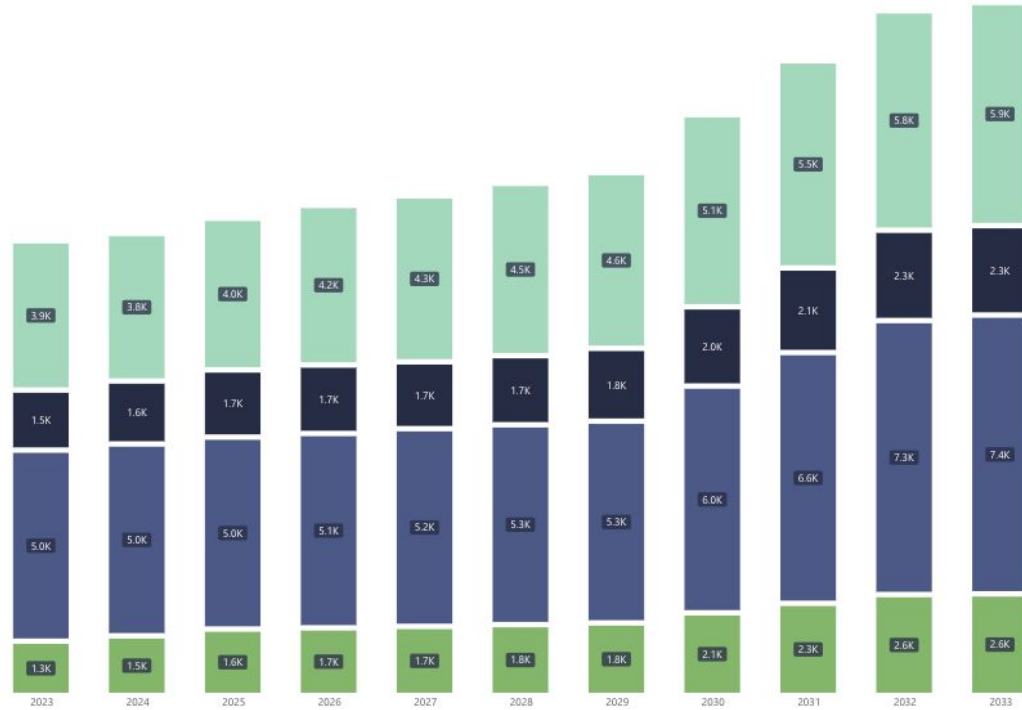
Select Estimate Type

Conservative

Moderate

Estimated Student Enrollment: 2023 - 2033

Cohort 1) PK - K 2) Grades 1st - 6th 3) Grades 7th - 8th 4) Grades 9th - 12th



Cohort	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
1) PK - K	1,320	1,466	1,649	1,681	1,721	1,769	1,814	2,088	2,345	2,583	2,602
2) Grades 1st - 6th	5,023	5,043	5,046	5,112	5,202	5,259	5,312	5,988	6,638	7,266	7,395
3) Grades 7th - 8th	1,477	1,556	1,670	1,704	1,660	1,723	1,823	1,997	2,140	2,296	2,272
4) Grades 9th - 12th	3,891	3,842	3,955	4,173	4,343	4,514	4,609	5,050	5,459	5,789	5,891
Total	11,711	11,907	12,320	12,670	12,926	13,265	13,558	15,123	16,582	17,934	18,160

Master Plan Cost Analysis

Provide an in-depth analysis of each project being proposed at each campus. These are projections for planning purposes only.

Glossary of Terms

Learn about the terms in this report

[Learn more](#)

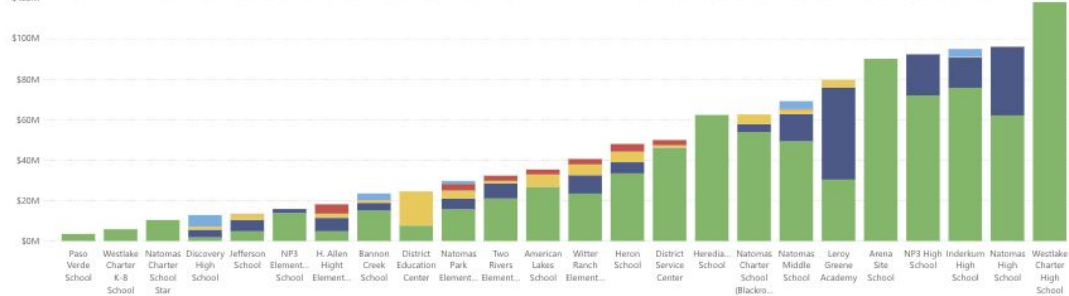
Filter by Cohort All |
 Filter by School All |
 Filter by Category All |
 Filter by Task All

Years to Construction 1 2 3 4 5 6 7 8 9 10 |
 Annual Escalation 2% 3% 4% 5% 6% 7% 8% 9% |
 Contingency Budget 0% 5% 6% 7% 8% 9% 10% 15% 20% |
 Filter by Focus All

Cost Estimates



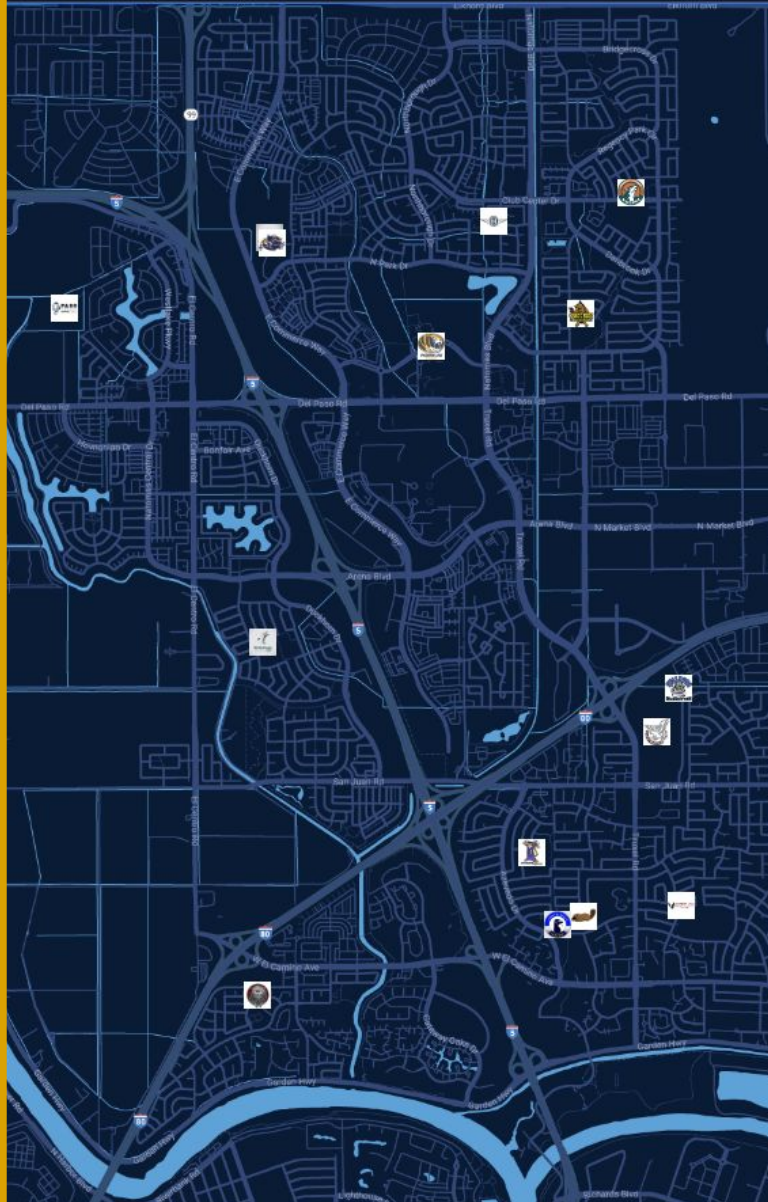
Tag Category: Collaboration, Community, Safety and Security, Sustainability, Technology



Projects	Hard Cost	Soft Costs	Escalation	Contingency	Probable Cost
K-8 School					
Bannon Creek School	\$13,162,088	\$4,535,603	\$3,636,442	\$2,133,413	\$23,467,547
Total	\$13,162,088	\$4,535,603	\$3,636,442	\$2,133,413	\$23,467,547
Middle School					
Natomas Middle School	\$38,746,784	\$13,351,988	\$10,705,022	\$6,280,379	\$69,084,173
Total	\$38,746,784	\$13,351,988	\$10,705,022	\$6,280,379	\$69,084,173
High School					
Discovery High School	\$7,197,415	\$2,480,201	\$1,988,513	\$1,166,613	\$12,832,742
Inderkum High School	\$53,212,154	\$18,336,697	\$14,701,537	\$8,625,039	\$94,875,428
Natomas High School	\$53,866,725	\$18,562,259	\$14,882,383	\$8,731,137	\$96,042,504
Total	\$114,276,294	\$39,379,156	\$31,572,433	\$18,522,788	\$203,750,672
Charter School					
Leroy Greene Academy	\$44,646,500	\$15,385,006	\$12,335,005	\$7,236,651	\$79,603,162
Total	\$632,615,458	\$217,996,770	\$174,779,987	\$102,539,222	\$1,127,931,437

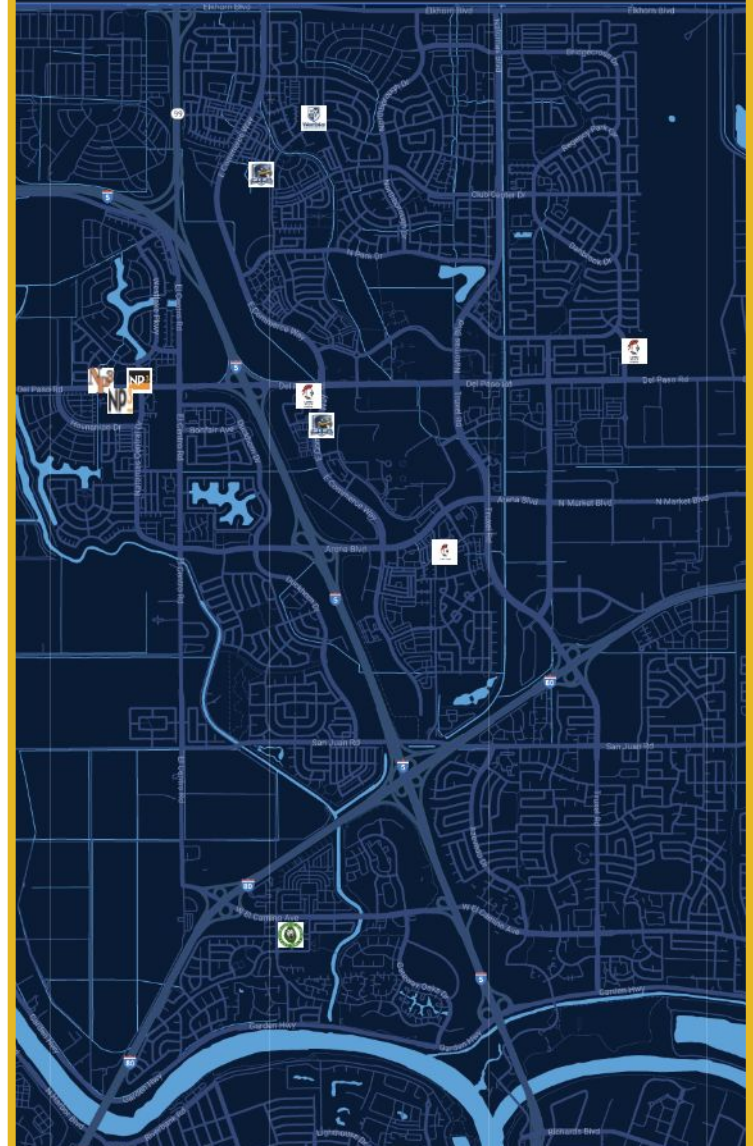
Facility Master Plans

View facility master plans to understand how community input, data, and research shaped our 2024 Facilities Master Plan.



Charter Facility Master Plans

View charter facility master plans to understand how community input, data, and research shaped our 2024 Facilities Master Plan.





American Lakes School

Overview

Site Facility Plan

Pro Tip: Hold down the Ctrl button while clicking to multi-select items.

Home

Facility Repairs

Demographics

Modernization Eligibility

Utilization

Master Plan

Scenario Builder



- Renovation
- Modernization
- New Construction
- Misc
- Play & Shading
- Campus Security
- Site Work

Years to Construction					Annual Escalation					Contingency				
1	2	3	4	5	2%	3%	4%	5%	6%	0%	5%	6%	7%	8%
6	7	8	9	10	7%	8%	9%			9%	10%	15%	20%	

Tag	Description	Hard Cost	Soft Costs	Escalation	Contingency	Probable Cost
Collaboration						
	Modernize Classrooms	\$5,950,000	\$1,954,553	\$1,289,085	\$919,364	\$10,113,001
	New Furniture + Equipment	\$257,289	\$84,518	\$55,742	\$39,755	\$437,305
	Reconfigure Early Learning Facilities and Playground Modernization	\$875,000	\$287,434	\$189,571	\$135,201	\$1,487,206
	New TK Classrooms	\$1,957,500	\$643,031	\$424,098	\$302,463	\$3,327,092
	Kindergarten Play Yard Modernization	\$850,000	\$279,222	\$184,155	\$131,338	\$1,444,714
	Renovate Cafeteria	\$2,550,000	\$837,666	\$552,465	\$394,013	\$4,334,143
	Renovate Library	\$2,550,000	\$837,666	\$552,465	\$394,013	\$4,334,143
	Total	\$19,788,516	\$6,500,454	\$4,287,239	\$3,057,621	\$33,633,830

\$20M

Hard Cost

\$7M

Soft Costs

\$4M

Escalation

\$3M

Contingency

\$33.6M

Total Probable Costs



Inderkum High School

Overview

Site Facility Plan

Pro Tip: Hold down the Ctrl button while clicking to multi-select items.

Home

Facility Repairs

Demographics

Modernization Eligibility

Utilization

Master Plan

Scenario Builder



- Modernization
- Misc
- New Construction
- Site Work
- New Asphalt Paving

Years to Construction

1	2	3	4	5	6	7	8	9	10
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Annual Escalation

2%	3%	4%	5%	6%
7%	8%	9%		

Contingency

0%	5%	6%	7%	8%
9%	10%	15%	20%	

Tag	Description	Hard Cost	Soft Costs	Escalation	Contingency	Probable Cost
<input type="checkbox"/> Collaboration						
	New Furniture + Equipment	\$817,176	\$281,596	\$225,771	\$132,454	\$1,456,996
	Modernize Classrooms	\$22,372,000	\$7,709,302	\$6,180,971	\$3,626,227	\$39,888,501
	New CTE Building	\$2,900,000	\$999,328	\$801,217	\$470,054	\$5,170,599
	HVAC Replacements	\$16,343,515	\$5,631,910	\$4,515,412	\$2,649,084	\$29,139,921
	Total	\$42,432,691	\$14,622,137	\$11,723,370	\$6,877,820	\$75,656,017
<input type="checkbox"/> Community						
	New Monument Sign	\$25,000	\$8,615	\$6,907	\$4,052	\$44,574
	Theater Modernization	\$2,075,000	\$715,037	\$573,284	\$336,332	\$3,699,653
	Grade-Deferred Visitor Pavilion	\$500,000	\$100,000	\$100,000	\$0,000	\$1,000,000
	Total	\$53,212,154	\$18,336,697	\$14,701,537	\$8,625,039	\$94,875,426

\$53M
Hard Cost

\$18M
Soft Costs

\$15M
Escalation

\$9M
Contingency

\$94.9M
Total Probable Costs



Natomas Charter School (Blackrock)

Overview

Site Facility Plan

Pro Tip: Hold down the Ctrl button while clicking to multi-select items.

Home

Facility Repairs

Utilization

Master Plan

Scenario Builder



- New Construction
- Modernization
- Play & Shading

Years to Construction

- 1 2 3 4 **5** 6 7 8 9 10

Annual Escalation

- 2% 3% 4% **5%** 6% 7% 8% 9%

Contingency

- 0% 5% 6% 7% 8% 9% **10%** 15% 20%

Tag	Description	Hard Cost	Soft Costs	Escalation	Contingency	Probable Cost
Collaboration						
	Modernization of Black Box Theater	\$603,000	\$207,791	\$166,598	\$97,739	\$1,075,128
	New 2-story Classroom Building	\$15,500,000	\$5,341,238	\$4,282,364	\$2,512,360	\$27,635,963
	Theater Modernization	\$6,225,000	\$2,145,110	\$1,719,853	\$1,008,996	\$11,098,959
	New Theater Classroom Building	\$7,800,000	\$2,687,849	\$2,154,996	\$1,264,285	\$13,907,130
	New Theater Classroom Building w/Outdoor Plaza					
Total		\$30,128,000	\$10,381,989	\$8,323,811	\$4,883,380	\$53,717,180
Community						
	New Monument Sign	\$25,000	\$8,615	\$6,907	\$4,052	\$44,574
	Modernize Playfield	\$2,205,000	\$759,834	\$609,201	\$357,404	\$3,931,439
	Athletic Fields Upgrade Project					
Total		\$35,058,000	\$12,080,847	\$9,685,879	\$5,682,473	\$62,507,199

\$35M

Hard Cost

\$12M

Soft Costs

\$10M

Escalation

\$6M

Contingency

\$62.5M

Total Probable Costs

- The age of our facilities is shown in the table.
- Planning for HVAC, roof replacement, modernizations, and other work is assessed and planned accordingly.

School	Age Now	Age in 10 years
American Lakes School	41 years old	51 years old
Jefferson School	35 years old	45 years old
Bannon Creek School	33 years old	43 years old
Leroy Greene Academy	30 years old	40 years old
Natomas High School	27 years old	37 years old
Discovery High School	24 years old	34 years old
Natomas Park Elementary	24 years old	34 years old
Natomas Charter School (BlackRock)	24 years old	34 years old
Two Rivers Elementary School	23 years old	33 years old
Inderkum High School	20 years old	30 years old
Witter Ranch Elementary School	20 years old	30 years old
Heron School	18 years old	28 years old
NP3 Middle/High	18 years old	28 years old
H. Allen Hight School	16 years old	26 years old
Natomas Middle School	16 years old	26 years old
Building Moratorium in Place		
Natomas Charter School STAR Academy	7 years old	17 years old
Westlake Charter K-8	7 years old	17 years old
Paso Verde School	3 years old	13 years old
PACT Academy	3 years old	13 years old
NP3 Elementary	2 years old	12 years old
Heredia-Arriaga School	1 year old	10 years old
71% of schools will be more than 20 years old by the time the master plan is 10 years old		



Next Steps and Action



Next Steps

- Post the approved FMP on the NUSD Website and inform the public
- June 4, 2024: Facilities Financing Study Session
- June 26, 2024: approval of the grades 9-12 Educational Specifications
- August- approval of a Facilities Financial Plan (with and without a GO bond)



Approval Reminder

- The FMP is a master plan document for projects to be considered in NUSD.
- It is meant as a guide, not a guarantee of what will be accomplished.
- The expenses for all of the items far exceed our financing ability.



Action Tonight

The Board is asked to approve the 2024 Facilities Master Plan as presented.

QUESTIONS