
PLATTE COUNTY R-3 SCHOOL DISTRICT
2023-2038
Facility Master Plan



Platte County R-3 School District
998 Platte Falls Road
Platte City, Missouri 64079
In Partnership with incite Design Studio
July 2023

Superintendent's Foreword

The Platte County R-3 School District community came together over the course of a year to craft a long-term plan to enhance our school facilities and manage projected growth in a fiscally responsible manner. Throughout this process, hundreds of residents have shared their thoughts on the best path forward for our school facilities by volunteering for the Facilities Planning Committee, taking an online survey, and/or attending a community forum. The result of this collaboration and feedback have led to this document outlining facility improvement strategies for the next 15 years.

The following pages outline the process and final recommendations for the Platte County R-3 Board of Education to consider. A comprehensive Facility Master Plan is an essential element of a district's planning process. Quality facilities that support teaching and learning can have a positive influence on attracting and retaining staff, and providing learning experiences that allow our students to be better prepared for their future.

A huge thank you to Dr. Devin Doll, Executive Director of Operations, for his leadership in facilitating this process. Also, much appreciation goes to the many community members and staff who volunteered time to engage in dialogue and collaboration leading to the culmination of this plan. Schools are important to the vitality of our community. This plan demonstrates an investment in our school facilities that can have positive impacts for years to come.

Respectfully,



Dr. Jay Harris - Superintendent of Schools

Acknowledgements

Thank you to the members of the Platte County School District Facility Planning Committee and the Board of Education. The process could not have been completed without the extensive time and efforts by the team members listed below.

Facility Planning Committee

Dr. Kim Archer	Matt Archibald	Angela Bach
Dr. Jen Beutel	Dr. Matt Bonsingore	Christy Britz
Kenneth Brown	Dr. Mike Brown	Kristen Burch
Gena Carpenter	Dr. Alicia Casey	Mike Claxton
Rachel Cox	Matt Craine	David Dixon
Doug Doll	Dr. Devin Doll	David Eickman
James Everett	Tyler Fadler	Dr. Rob Gardner
Jeff Green	Dr. Jay Harris	Aaron Harte
Chrissy Hawk	Jessica Hoffecker	Brad Hokanson
Michelle Howren	Angie Hughes	Laura Hulett
William Humphreys	Mary Kampmeyer	Kendra Kirmse
Ross Martin	Lynn McClure	Gabe Middleton
Dr. Chris Miller	Emily Miller	Brian Noller
Christine Parisi	Sarah Reynolds	Andrea Rodriquez
Dr. Chad Sayre	David Schmidt	Buffy Smith
Jerri Spores	Amanda Stiens	Johna Sutton
Lisa Sweet	Christie Taylor	JT Thomas
Chris Wallen	David Whitmer	Jennifer Wilson

Board of Education

Doug Doll	Buffy Smith	Sharon Sherwood
Bobby Vann	Karen Bryant	Mike Matousek
Shawn Chiddix	Amy MacCuish	Tyler Fadler



Contents

1. Master Planning Process Overview

2. District Overview

- The South Campus
- The North Campus
- Platte City Middle School Site
- Compass Elementary Site
- Additional Properties and Vacant Land

3. Current District Enrollment

- Current Enrollment Summary
- Enrollment History

4. Projected District Enrollment

- Enrollment Summary - Five-Year Projection
- Key Enrollment Projection Takeaways

5. Functional Capacity Overview

- Introduction to Functional Capacity
- What Counts Towards Capacity
- What Variables Affect Capacity
- Calculating Functional Capacity

6. Functional Capacity Calculations

- Platte County R-3 Functional Capacities

7. Facility Utilization Analysis

- Facility Utilization Metrics
- Platte County School District Facility Utilization

8. Facility Assessment Overview

- Assessment Overview
- Facility Assessment Grade Card
- Facility Condition Index
- Platte County School District Building Score Summary

9. Committee Process and Planning Criteria

- Range Facility Planning Committee Process and Overview
- Platte County R-3 Planning Criteria

10. Financial Overview, Goals, and Facilities Plan

- Overview and District Goals and Objective
- New Term Finance and Facilities Planning
- Long Range Finance and Facilities Plan Option

11. Long Range Plan Priorities and Project Overview

- Long Range Facility Planning Committee Priority Results
- Identified Project List, Ranking, and Timeframe and Funding Allocation

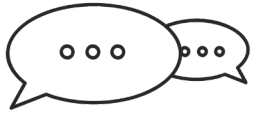
12. Proposed Capital Improvement Plan

- Overview
- 15-Year Capital Improvement Recommendations
- 5-Year Capital Improvement Plan
- Capital Improvement Major Projects

13. Proposed Bond/Levy Improvement Plan

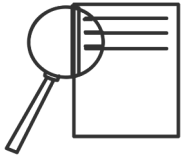
- Overview
- Proposed Bond/Levy Improvement Plan
- Other Projects Identified

Master Planning Process Overview



Engage

- Engage building administration through interviews, visioning sessions, and facility tours
- Engage community through Long Range Facility Planning Committee workshops and brainstorming sessions
- Engage District leadership and Board of Education through work sessions and progress reviews
- Engage staff through feedback sessions, surveys, and interactive workshops



Analyze

- Analyze each facility's condition and operations
- Analyze age, condition, and life expectancy of all building systems
- Analyze building schedules, floor plans, and space use to determine educational capacities
- Analyze learning and support environments against the goals and values of the District to determine educational adequacy



Re-Engage

- Re-engage building administration, staff, and community through visioning sessions to determine values, goals, and expectations for the school district's learning facilities
- Re-engage Long-Range Facility Planning Committee through workshops and prioritization sessions
- Re-engage District Leadership and Board of Education through work sessions and progress updates



Envision

- Envision options for implementation and overall phasing and funding strategies for all required

PLATTE COUNTY SCHOOL DISTRICT

District Overview



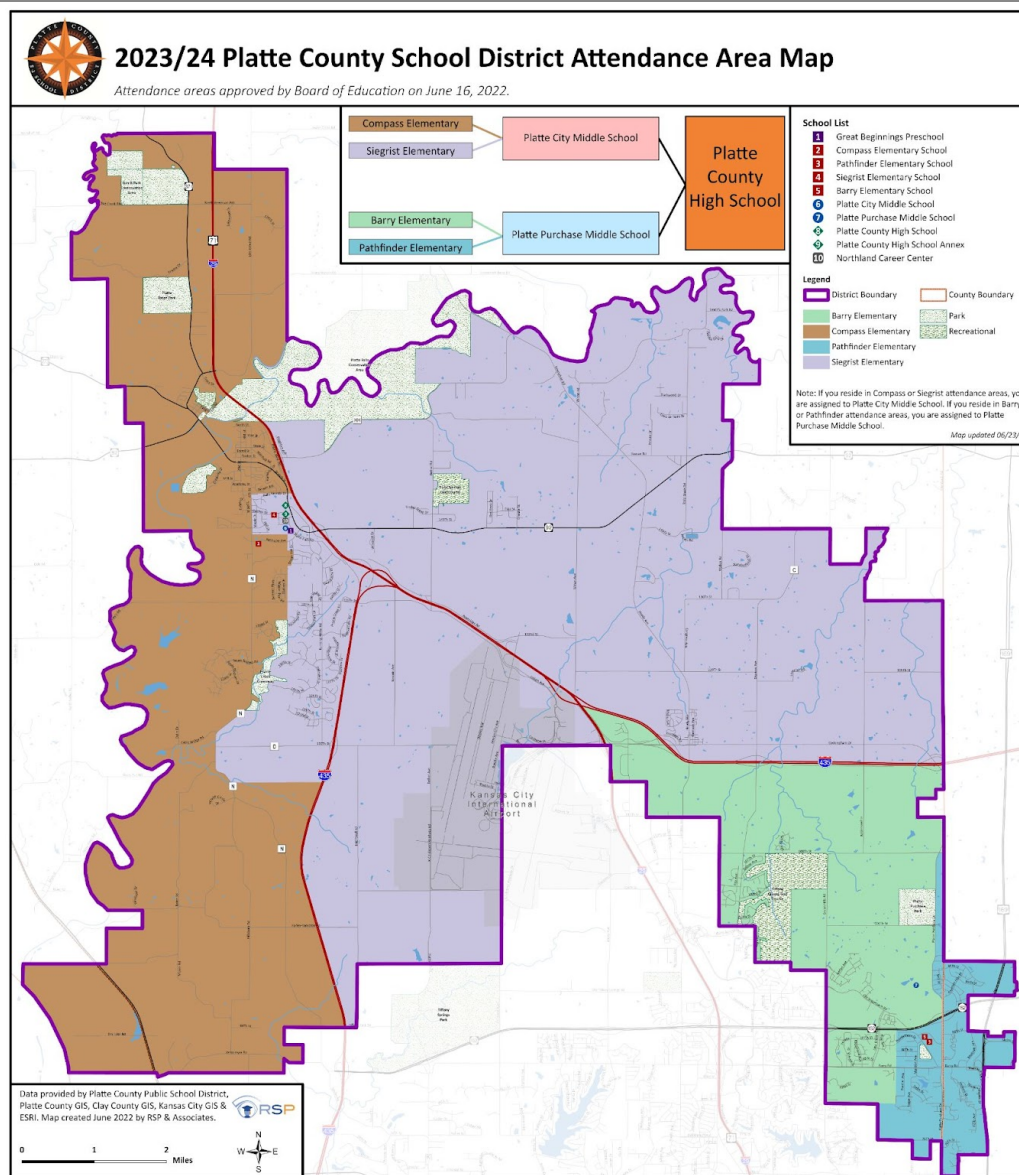
District Overview

The Platte County R-3 School District was consolidated in the 1940s and is located to the north/northwest of Kansas City, Missouri. Geographically, the District is unique in that it is separated in the middle by the Kansas City International Airport. As of September 2022, the District enrolled 4,222 Kindergarten - 12th grade students. The District is a single high school district with two feeder paths.

Starting with the 2023-24 school year, students in the southern attendance area of the District, more specifically east of I-29 and south of I-435, attend either Pathfinder or Barry Elementary (K-5), then Platte Purchase Middle School (6-8).

The remaining students are split between Compass (K-5) and Siegrist (K-5) Elementaries. Compass is the newest elementary in the District and receives students who reside on the western most side of the District. Siegrist receives students from the central portion of the District. Both elementary schools feed into Platte City Middle School (6-8).

The majority of school buildings are grouped on three campuses. The northern campus, the southern secondary campus, and the southern elementary campus. Compass Elementary sits on its own property in Platte City.



The South Elementary Campus - Barry Elementary and Pathfinder Elementary

The South Elementary Campus includes two elementary schools - Pathfinder Elementary and Barry Elementary. These facilities share a site, and both serve students in grades K-5. Barry Elementary currently provides learning spaces for Early Childhood students as well. The shared site is a collection of 6 parcels approximately 22.2 acres in total.

Barry Elementary is the older of the two facilities as records indicate it to be approximately 46 years old. There were several additions and renovation projects conducted throughout the 1990s and early 2000s, but other improvements have also occurred in the last 20 years. While the majority of the facility is single level, there is a portion of two story classrooms - with Pre-K and 5th Grade occupying the lower level in this area. The total building size is approximately 69,000 SF.

Pathfinder Elementary was constructed in 2009, with a subsequent addition in 2015. Like Barry, the majority of the facility is a single story, with the exception of the recent addition which includes a 2-story classroom wing. The total building size of Pathfinder is approximately 67,200 SF.

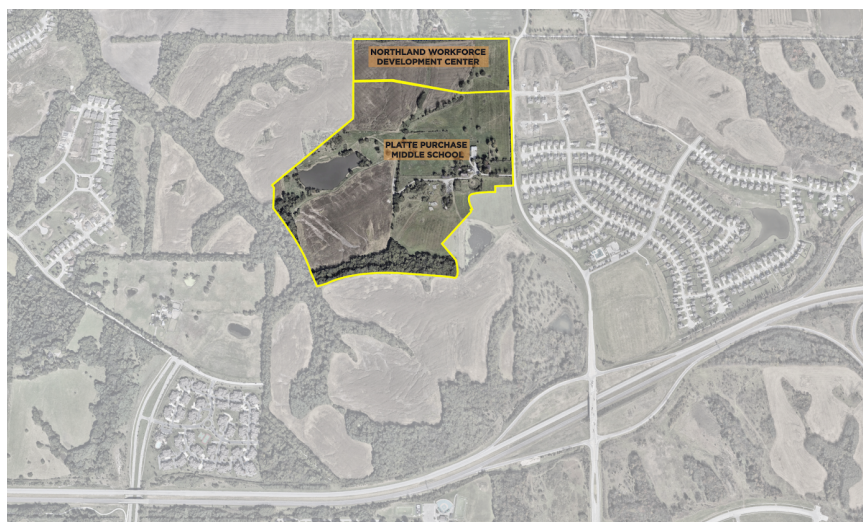
Prior to the opening of Pathfinder, Barry operated as a K-8 facility and was subject to intense growth the decade prior. In the 10 years before opening Pathfinder, Barry grew from approximately 350 students to just under 600 - an annualized growth rate of more than 7%. While annualized growth has slowed to 5% annually since 2009, these two schools in the southern attendance area have grown to 1,065 students. To provide necessary education space to accommodate projected enrollment growth in the District's southern attendance area, and to address facility equity challenges at the middle school level, PCR-3 voters approved the construction of Platte Purchase Middle School, which will open in the fall of 2023.



The South Secondary Campus - Platte Purchase Middle School, Future High School #2, and Future Northland Workforce Development Center

Platte Purchase Middle School is being built on land donated to the District just north of the Northland Sporting Complex at the intersection of Highway 152 and Platte Purchase, approximately 1 mile north of the Barry/Pathfinder site. This newest middle school was designed for 500 students with the possibility to expand in future phases and will open for the 2023-24 school year. The approximately 92,500 SF facility includes a full-sized gymnasium, flex performance space, as well as an adjacent middle school track and field. The building site is part of a larger tract of land (90 acres) gifted to the District that will be master-planned to house the PCR-3's second high school in future years, as well as a new Northland Workforce Development Center to be built on an additional 19 acres purchased in May 2023.

The planned Northland Workforce Development Center is a \$60M project to create a new, state-of-the-art career center at a centralized location for Northland Career Center's Northland consortium, raising \$30M in private funds to match what has been granted by the State of Missouri.



The North Campus - Platte County High School, Northland Career Center, Platte City Middle School, Siegrist Elementary, and District Office

The anchor of the north campus is Platte County High School. Records indicate the original (northernmost) portion of this building was built in 1963. Once two separate buildings - a high school and a middle school - the building was joined in 2004. This coincided with the opening of the new Platte City Middle School which allowed for the high school to fully occupy the newly combined school. While there were numerous additions during the 1990s and early 2000s, most of the infrastructure of the building has remained intact. The resulting facility is one that is difficult to navigate, generally sprawling given its single story arrangement, and lacks appropriate sizing of many of the core support spaces - i.e. gymnasium, library media center, and cafeteria commons.

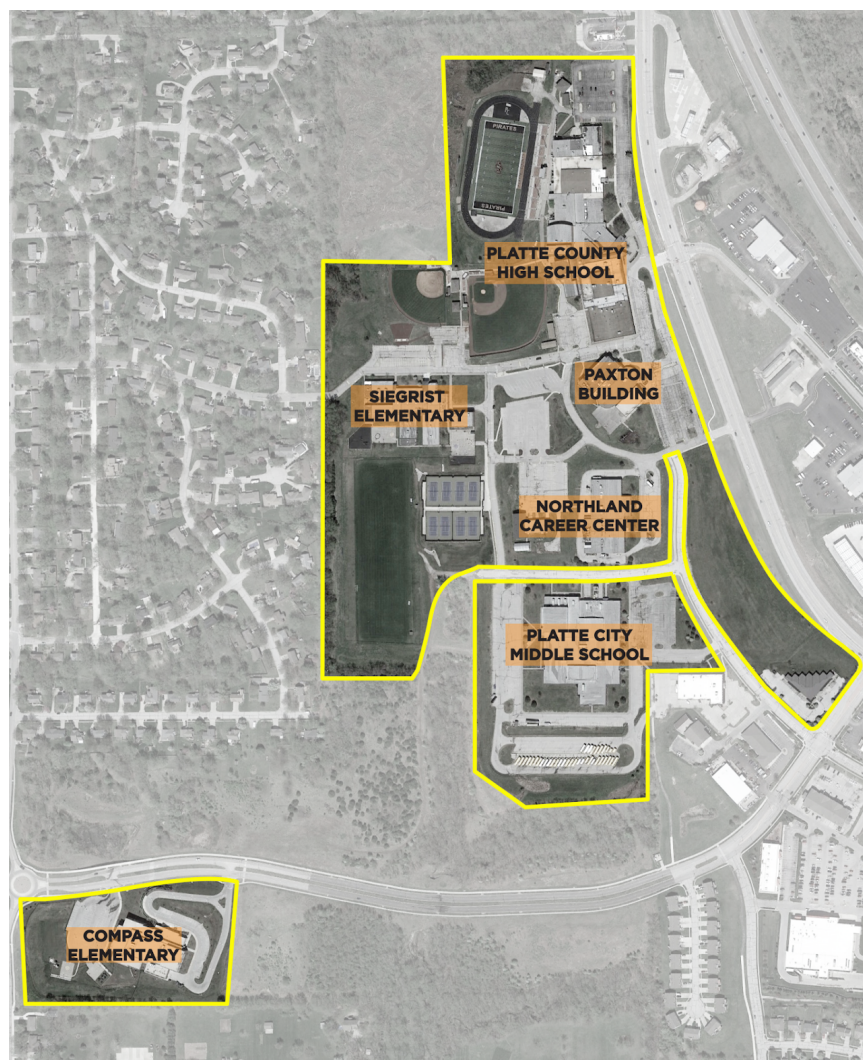
The high school has seen sustained annual growth - of approximately 4% - over the last 16 years which has over-populated the facility and required the use of overflow learning environments in a neighboring building.

In 2016, with the opening of Compass Elementary, the High School was able to annex Paxton School and gain additional space to support the growing high school population. Paxton was built in the early 1970s and received a large addition in the early 2000s. Since then, some minor finish updates have occurred, but no major work was completed other than renovations in 2015-16 to become part of PCHS.

In total, the High School site includes four parcels that total just over 76 acres. In addition to the high school, the high school annex (Paxton), and the supporting athletic and activity space, this site also includes Siegrist Elementary and the Northland Career Center. The high school facility is approximately 192,000 SF. The high school uses the Paxton Building as an annex, which is approximately 50,000 SF for a total high school area of 242,000 SF.

Phase one, located adjacent to the existing high school building, of the new high

school master plan was completed in December of 2022 and added approximately 150,000 SF. Phase two will include the demolition of the existing high school building (less the performing arts center ~ 12,000 SF) and will add approximately 138,000 SF to the phase one building, resulting in a new high school total size of 300,000 SF.



Northland Career Center is located south of Paxton and receives both Platte County High School career and technical education students as well as students from several neighboring districts. The facility opened in 1981 and includes a variety of career and vocational programming options for the students. In addition to the main facility, the career center also utilizes an annex located to the west. While the career center did undergo some renovations and upgrades in the early 2000s, no major work has been completed at this facility during its life.

Siegrist Elementary is located just west of Platte County High School and is accessed via the neighborhood roads to the west or from crossing through the north campus to the east. The eastern access road actually separates the high school from the Northland Career Center. Up until the opening of Compass Elementary, Siegrist served as a grades 1-3 transitional school that received Kindergarten students from Rising Star Elementary (now closed) before sending them to Paxton where they completed their elementary education (grades 4-5). Built in 1997, Siegrist received a sizable addition in the late 2000s and is now just under 64,900 SF in total. The current grade configuration is K-5.

Platte City Middle School Site

Platte City Middle School is located to the south of Platte County High School and Northland Career Center. The building was opened in 2005, and received students from the former middle school that was incorporated into the high school at that time. This 113,850 SF facility is a single level school and houses students in grades 6th-8th and sits on just over 16 acres of developed land spanning three parcels. At the time of opening, the facility enrolled approximately 500 students. As of the 2022-23 school year, there are 677 students. While this is down slightly from the high of 710 in the 2018-19 school year, the growth has remained more than 2% per year since the opening of the building. While not as substantial as the growth seen on the southern side of the District, 2% is considerable and will need to be monitored against the available facility capacity.

Compass Elementary Site

Compass Elementary is the newest elementary in the District and welcomed students in the fall of 2016. With the addition of this new school, the district was able to create two separate K-5 attendance centers - Siegrist and Compass - rather than an elementary program that transitioned between 3 different facilities. In addition to allowing Paxton to become an annex for the high school, this change allowed the district to close and deactivate the use of Rising Star Elementary which was a small Kindergarten center located near the downtown area of Platte City. Compass is approximately 66,500 SF and sits on a single parcel of land measuring just over 9 acres. At its opening, just under 600 students were enrolled in the facility.

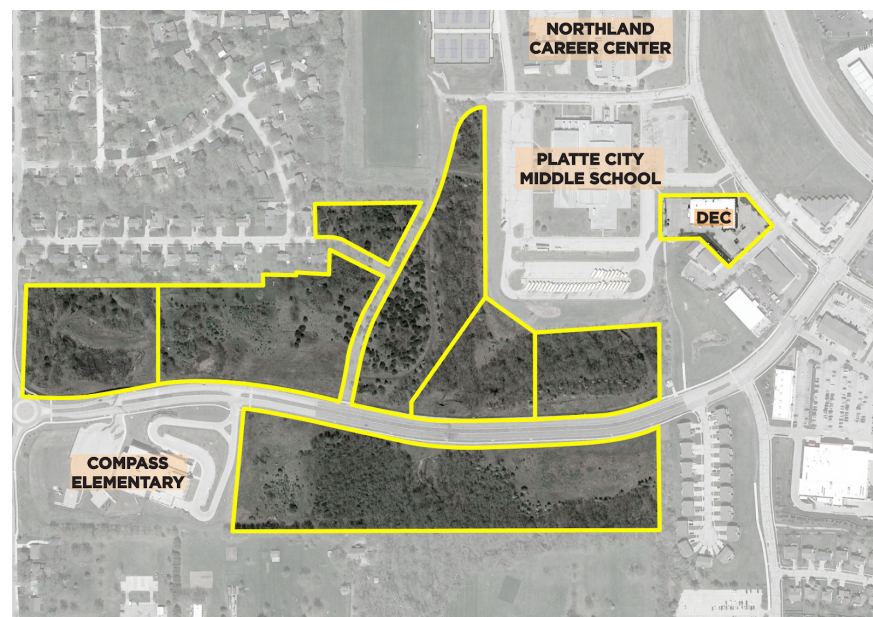
With the various changes in building use over the last 20 years, it is difficult to isolate a single building to look at changes in enrollment - but we can look at all of the Platte City schools combined. Twenty years ago, there were 752 students enrolled between Siegrist, Paxton, and Rising Star. Today, between Siegrist and Compass, there are 1,142 students enrolled. This is down slightly from a high number several years ago, however it is nearly 3% annual rate of growth.

Additional Properties and Vacant Land

The District Education Center (central office) is located just to the southeast of Platte City Middle School. It sits on just under two acres that is shared between two parcels. The building is multipurpose and houses the District administration and Boardroom, several classrooms of early childhood education, and the District's transportation and maintenance offices. Prior to PCR-3 occupying the building in 2008, the building was renovated to include classrooms and administrative areas and the building is now just over 27,000 SF in area.

The District currently owns several undeveloped parcels or property not identified within the building overviews. Seven of the parcels are on the north campus, with the final parcel adjacent to the new Platte Purchase Middle School. Three of the four

parcels on the north campus are located north of Compass, across Kentucky Ave, and total approximately 15 acres. The fourth is located due east of Compass and adds another 15 acres of property. The final three, the site is bordered by three additional parcels that are undeveloped which add approximately 15 more acres to the site total.



PLATTE COUNTY SCHOOL DISTRICT

Current District Enrollment





Current Enrollment Summary - 2022-23 School Year

Student enrollment is often a key driver of many decisions for a school system and community. This includes decisions about budget, academic offerings and services, facilities, transportation, staffing and other logistical considerations. The study of student enrollment is fundamental to the master planning process, as it is a core element of the needs assessment. The following table summarizes the district enrollment by building for the 2022-23 school year.

Total Building Enrollment 2022-23

CE	SE	PE	BS	PCMS	PCHS	Total
554	588	606	453	689	1332	4222

Source: RSP & Associates, LCC - December 2022 Enrollment Analysis

Enrollment Summary Legend:

CE = Compass Elementary (K-5)

PE = Pathfinder Elementary (K-4)

PCMS = Platte City Middle School (6-8)

SE = Siegrist Elementary (K-5)

BS = Barry School (5-8)

PCHS = Platte County High School (9-12)

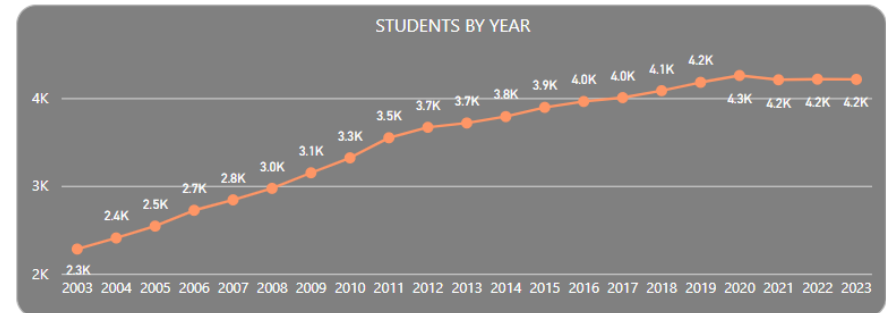
There are several items of note regarding enrollment for the 2022-23 school year:

- Early Childhood was provided at two locations - District Education Center and Barry School. In the 2022/23 SY, there were 73 students enrolled in this program between the two locations.
- The Fifth Grade class in our southern attendance area was housed at the Barry School due to capacity constraints at Pathfinder. 5th grade enrollment is captured in the Barry School total.
- The High School utilizes an annex building (Paxton) which has been utilized to provide capacity during Platte County High School renovations and rebuild. All High School enrollment is captured in the Platte County High School total.
- Enrollment data is provided from the District's 2022 Enrollment Analysis.

Enrollment History - Building and Grade Level Enrollment Trends

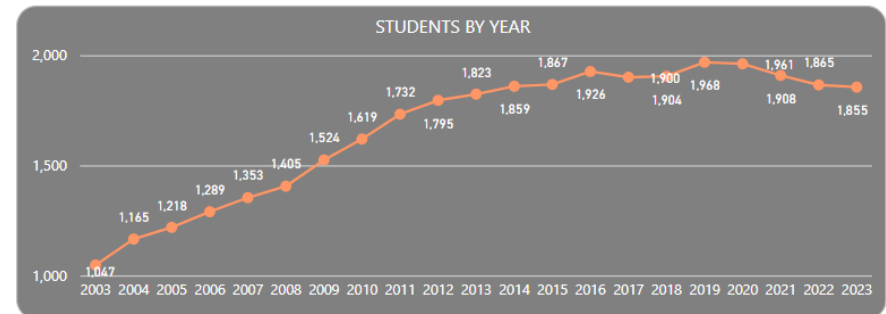
In total, the district grew by just under 2000 Kindergarten through 12th grade students over the previous 20 years. Annualized, that is approximately 4.2% growth per year. In recent years, the previous five years, annualized growth is lower - but it is likely the Covid pandemic has influenced the numbers in this time frame.

20 year District Enrollment History



At the elementary level, grades Kindergarten through 5th, a small decline in enrollment occurred over the previous five years - approximately -0.5% annually.

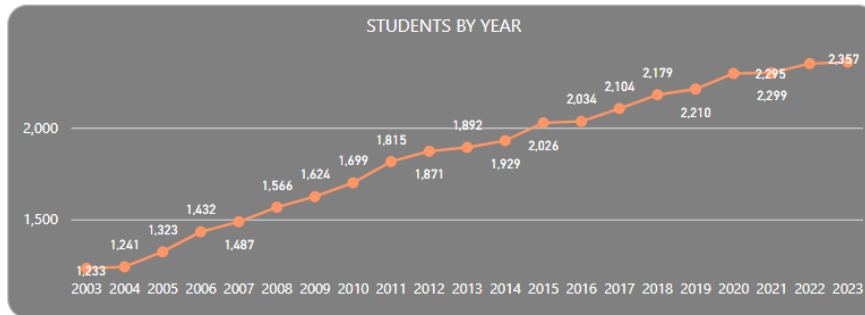
20 year Elementary Enrollment History



However, in grades 6th through 12th, enrollment continued to grow over the last five years - approximately +1.6% annually.



20 year Secondary Enrollment History



The following tables outline enrollment trends from the previous six years - 17/18 through 22/23. Trends are broken down by both building and grade. The six-year average is provided as well.

6 Year Enrollment History - By Building

Building	22/23	21/22	20/21	19/20	18/19	17/18	6-yr Average
CE	554	581	604	612	632	586	595
SE	588	574	599	590	601	613	594
PE	606	607	580	651	610	597	609
Sub ES	1748	1762	1783	1853	1843	1796	1798
BS	453	457	455	430	408	382	431
PCMS	689	677	656	702	710	699	689
Sub MS	1142	1134	1111	1132	1118	1081	1120
PCHS	1332	1321	1311	1271	1217	1206	1276
Sub HS	1332	1321	1311	1271	1217	1206	1276
K-12 Total	4222	4217	4205	4256	4178	4083	4194

Source: Platte County R-3 School District Enrollment Historical Comparisons

It should be noted that the three-year span covers the primary years impacted by the COVID-19 pandemic. Districts across the state generally experienced enrollment trends that differed from what had been experienced in the years prior and what was

projected. Future projections in enrollment indicated that growth will continue and return closer to pre-pandemic trends in the coming years. Full enrollment projection information is provided in the following section.

Pre-K has been excluded from this table as its enrollment is program/space based, although it should be noted that demand for this program exceeds current space available. Fifth grade enrollment in our southern attendance area is reflected in the Barry School enrollment numbers at the building level.

6 Year Enrollment History - By Grade

Grade	22/23	21/22	20/21	19/20	18/19	17/18	6-yr Average
K	297	291	321	205	335	299	308
1st	308	323	300	338	312	322	317
2nd	318	296	307	319	326	332	316
3rd	304	324	300	326	355	302	319
4th	326	310	325	369	293	330	326
5th	308	323	354	304	357	319	326
Sub ES	1861	1867	1907	1961	1968	1904	1911
6th	322	369	320	346	329	311	333
7th	381	331	341	337	326	343	343
8th	326	329	326	341	338	319	330
Sub MS	1029	1029	987	1024	993	973	1006
9th	337	333	346	345	319	319	333
10th	324	341	335	322	323	308	326
11th	340	339	325	315	295	290	317
12th	331	308	305	289	280	289	300
SubHS	1332	1321	1311	1271	1217	1206	1276
K-12 Total	4222	4217	4205	4256	4178	4083	4194

Source: Platte County R-3 School District Enrollment Historical Comparisons

PLATTE COUNTY SCHOOL DISTRICT

Projected District Enrollment



Enrollment Summary - Five Year Projection

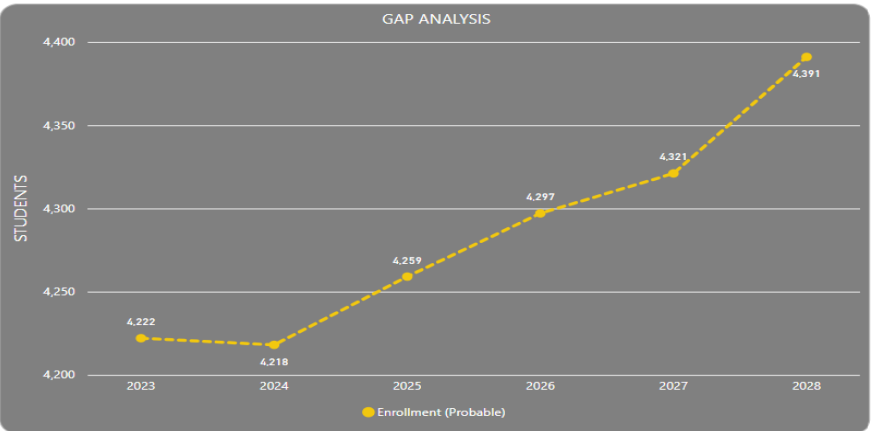
Platte County School District has retained a third-party demographer - RSP & Associates - to estimate the future enrollment trends for the district. More detailed information and backup is provided in their formal report, but the following is an overview of the anticipated enrollment changes over the next five years.

There is several items of note regarding enrollment for the next five years:

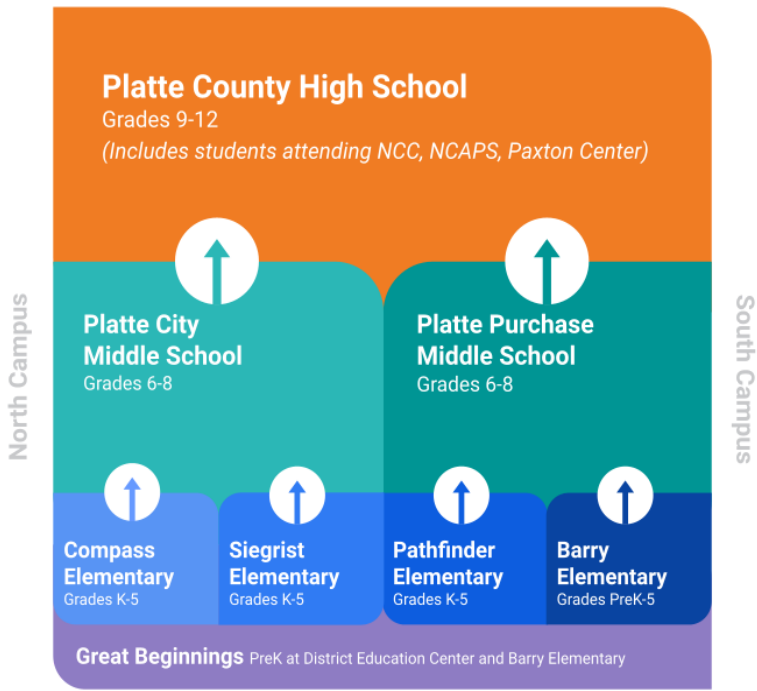
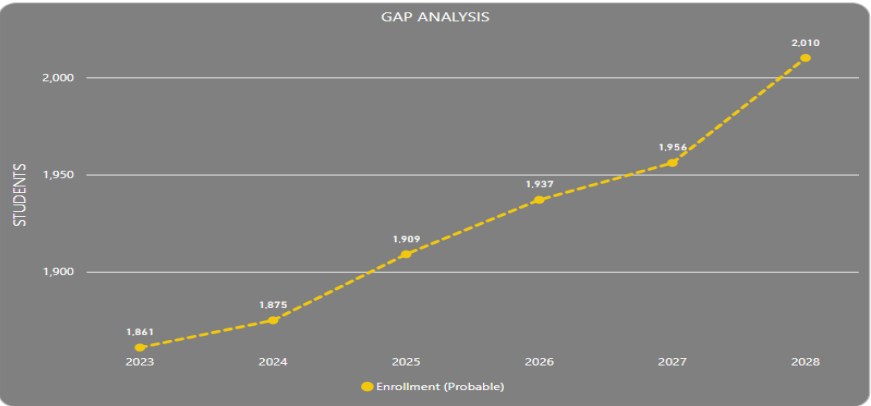
- Early Childhood will still be provided at two locations - District Education Center and Barry School.
- The District has transitioned to a straight feeder system consisting of a single high school that is fed by two middle schools. Each middle school is fed by two elementary buildings.

- Barry School will transition to an elementary building.
- Barry and Pathfinder Elementary will both contain students in grades K-5.
- Platte Purchase Middle School will open and support students in grades 6-8 in the southern portion of the District.
- A new boundary has been established for Barry and Pathfinder Elementaries. The boundary between Compass and Siegrist has been adjusted to better balance projected enrollment changes.

5-Year Enrollment Projections - By District

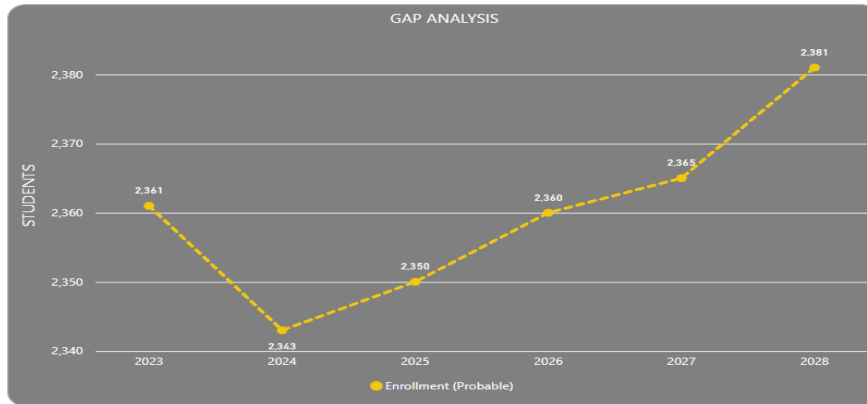


5-Year Enrollment Projections - Elementary (Grades K-5th)





5-Year Enrollment Projections - Secondary (Grades 6th-12th)



The tables below further break down the projected enrollment change by building and also by grade over the next five school years. For the purposes of the “by building” table, the 5th grade enrollment housed at Barry School in 2022/23 has been moved to Pathfinder Elementary to better understand the impacts of the building and grade reconfigurations being implemented at the start of the 2023/24 school year.

Enrollment Projection Legend:

CE = Compass Elementary (K-5)

PE = Pathfinder Elementary (K-5)

BS = Barry School (6-8)

PPMS = Platte Purchase MS (6-8)

SE = Siegrist Elementary (K-5)

BE = Barry Elementary (K-5)

PCMS = Platte City MS (6-8)

PCHS = Platte County High School (9-12)

5-Year Enrollment Projections - By Building

	22/23	23/24	24/25	25/26	26/27	27/28	Total Chg #	Ann. Chg #	Ann. Chg %
CE	554	488	489	494	495	501	-53	-8.3	-1.76%
SE	588	638	649	649	639	664	+76	+12.7	+1.91%
PE	719	424	450	463	471	463	-256	-42.7	-9.02%
BE	0	325	321	331	351	382	+382	NA	NA
Sub ES	1861	1875	1909	1937	1956	2010	+149	+24.8	+1.24%
BS	340	0	0	0	0	0	-339	NA	NA

PPMS	0	357	375	400	396	416	+416	NA	NA
PCMS	689	663	605	578	599	578	-111	-18.5	-3.20%
Sub MS	1029	1020	980	978	995	994	-35	-5.8	-0.57%
PCHS	1332	1323	1370	1382	1370	1387	+56	+9.3	+0.67%
Sub HS	1332	1323	1370	1382	1370	1387	+56	+9.3	0.67%
Total	4222	4218	4259	4297	4321	4391	+169	+28.2	+0.64%

**Source: RSP & Associates, LCC - December 2022 Enrollment Analysis

5-Year Enrollment Projections - By Grade

	22/23	23/24	24/25	25/26	26/27	27/28	Total Chg #	Ann. Chg #	Ann. Chg %
K	297	318	336	312	328	343	+46	+7.7	+2.24%
1st	308	300	326	347	320	339	+31	+5.2	+1.52%
2nd	318	305	299	325	343	321	+3	+0.5	+0.16%
3rd	304	320	311	308	332	352	+48	+8	+2.27%
4th	326	309	327	319	313	339	+13	+2.2	+0.64%
5th	308	323	310	326	320	316	+8	+1.3	+0.42%
Sub ES	1861	1875	1909	1937	1956	2010	+149	+24.9	+1.24%
6th	322	314	330	318	332	327	+5	+0.8	+0.25%
7th	381	329	322	339	326	341	-40	-6.7	-1.96%
8th	326	377	328	321	337	326	+0	+0	+0.00%
Sub MS	1029	1020	980	978	995	994	-35	-5.8	-0.59%
9th	337	329	382	334	325	345	+8	+1.3	+0.39%
10th	324	336	330	383	334	327	+3	+0.5	+0.15%
11th	340	325	338	332	383	336	-4	-0.7	-0.20%
12th	331	333	320	333	328	379	+48	+8.0	+2.11%
SubHS	1332	1323	1370	1382	1370	1387	+55	+9.2	0.663%
Total	4222	4218	4259	4297	4321	4391	+169	+21.2	+0.64%

**Source: RSP & Associates, LCC - December 2022 Enrollment Analysis

Enrollment Projections by Year - Five-Year Projection

The following tables overlay the “by building” and “by grade” projections and reflect the anticipated enrollment of each grade at each building.

2023-24 Enrollment Projections - By Grade and Building

	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
CE	81	76	83	84	81	83								488
SE	106	113	86	124	105	104								638
PE	73	61	83	66	70	71								424
BE	58	50	53	46	53	65								325
PPMS							125	108	124					357
PCMS							189	221	253					663
PCHS										329	336	325	333	1323
Total	318	300	305	320	309	323	314	329	377	329	336	325	333	4218

2024-25 Enrollment Projections - By Grade and Building

	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
CE	81	81	76	84	86	81								489
SE	113	108	110	89	124	105								649
PE	81	78	64	84	70	73								450
BE	61	59	49	54	47	51								321
PPMS							137	129	109					375
PCMS							193	193	219					605
PCHS										382	330	338	320	1370
Total	336	326	299	311	327	310	330	322	328	382	330	338	320	4259

2025-26 Enrollment Projections - By Grade and Building

	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
CE	84	82	81	77	85	85								494
SE	97	117	106	114	91	124								649
PE	72	85	80	66	88	72								463

BE	59	63	58	51	55	45								331
PPMS							129	141	130					400
PCMS							189	198	191					578
PCHS										334	383	332	333	1382
Total	312	347	325	308	319	326	318	339	321	334	383	332	333	4297

2026-27 Enrollment Projections - By Grade and Building

	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
CE	83	85	82	82	78	85								495
SE	110	100	114	110	114	91								639
PE	75	74	85	80	68	89								471
BE	60	61	62	60	53	55								351
PPMS							123	132	141					396
PCMS							209	194	196					599
PCHS										325	334	383	328	1370
Total	328	320	343	332	313	320	332	326	337	325	334	383	328	4321

2027-28 Enrollment Projections - By Grade and Building

	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
CE	87	84	85	83	84	78								501
SE	112	113	98	117	110	114								664
PE	75	78	75	85	81	69								463
BE	69	64	63	67	64	55								382
PPMS							156	127	133					416
PCMS							171	214	193					578
PCHS										345	327	336	379	1387
Total	343	339	321	352	339	316	327	341	326	345	327	336	379	4391

*Source: RSP & Associates, LCC - December 2022 Enrollment Analysis

Key Enrollment Projection Takeaways (from December 2022 Enrollment Analysis):

- Forecast Overview
 - District to increase by 200 students in the next five years (2027/28)
 - PK-5th grade enrollment to increase by 175 students in the next five years
 - 6th-8th grade enrollment to decrease by 30 students in the next five years
 - 9th-12th grade to increase enrollment by 55 students in the next five years
- Driving Themes of the Forecast
 - 2022/23 Student Population Indicators:
 - Largest classes are in secondary grade levels to be replaced with smaller elementary classes
 - Larger senior classes than kindergarten classes
 - District growth year to year
 - Development Activity Indicators:
 - Lower development of units in 2022 so far
 - Economic downturn has limited production of new residential inventory that would yield higher rates of students
 - Single-family students yield rates have been decreasing
 - Migration Trend Indicators:
 - Positive student migration
 - Stable county live birth relationship with kindergarten classes five years later

PLATTE COUNTY SCHOOL DISTRICT

Functional Capacity Overview



Introduction to Functional Capacity

The term “Functional Capacity” provides the number of students that can reasonably be accommodated by a particular school building when considering programming and class size guidelines. Generally, there are two primary reasons we calculate capacity. During the Assessment phase of existing facilities functional capacity is used to determine the appropriate number of students in a school facility. During the design phase, it is used to plan a facility that is the appropriate size for the planned enrollment.

The following capacity types are calculated to determine the appropriate educational capacity of a facility.

- **Maximum Capacity:** Those would be reflected in the total number of “seats” in the facility. This is rarely used or even shown for analysis as it would require every seat to be full every hour of the day.
- **Educational Capacity:** This reflects the total number of seats in the facility, but appropriately accounts for resource and support spaces.
 - These are spaces that are intended to not be regularly scheduled and are generally used by students that would be scheduled to, or accounted for, in other learning spaces in the facility (also known as simultaneous occupancy).
 - Additionally, this number includes the effect of building schedules.
 - The student-to-teacher ratios in this capacity follow the maximum allowed by the District or as recommended by any governing state agency.
- **Functional Capacity:** This is similar to educational capacity, but applies a building-wide adjustment to the student-to-teacher ratio that allows for flexibility in program demand or enrollment fluctuations, as well as making adjustments to some spaces based on square footage.
 - The baseline standard used in this report is generally the average student-to-teacher ratio between the Minimum and Recommended Standard ratios as outlined by the Missouri Department of Elementary and Secondary

Education (DESE) for core learning environments. For specialty learning environments, District standards were developed and applied.

District Standard Ratios - Core Learning Environments

Grades	Minimum Std	Functional Std	Recommended Std
K-2	25	21	17
3-5*	27	23.5	20
6-8 Core LE**	32	28	24
6-8 Special LE	28	25	22
9-12 Core LE	33	29	25
9-12 Special LE	28	25	22

**DESE includes grade 5 with grades 5-6. Grade 5 was included with the other upper elementary grade levels to align with District Standard Ratios as it is included in the elementary buildings.*

***DESE includes grades 7-8 with grades 9-12. The grades 6-8 standard reflected in this chart aligns with District Standard Ratios.*

What Counts Towards Capacity

As indicated, not all educational spaces are included in the calculation of Educational and Functional Capacity. What is included and excluded varies by building level type and a general overview as follows:

- **Elementary Buildings:** Only grade-level core environments are included in the calculations.
- **Middle School/Jr High:** Core and specialty learning environments. Generally this would include classrooms, science labs, art, music, gyms (x1), computer labs, etc. Special education and resource rooms are generally excluded.
- **High Schools:** all spaces included in middle school (except gyms are x2). Additionally, in some cases the media center, the auditorium stage, and flex performance spaces could potentially be included if they house daily instruction.

What Variables Affect Capacity

There are several variables that impact a building's capacity numbers. The first, physical variables, are applied to all three capacity types listed above while the remainder are only included in the Educational and Functional Capacity calculations.

Capacity Calculation Variables

Variable	Description
Physical Variables	Includes items like overall building size, number and types of learning spaces, support facility requirements, building infrastructure, building and life safety codes, site impacts like parking, bus area, play areas, etc.
Operational Variables	Includes target utilization/efficiency rates, operational policies, staffing, teacher contract requirements, operational budgets, specialty program requirements, etc.
Programmatic Variables	Includes program offerings, operational models, specialty programs, building schedules, etc.
Student to Teacher Ratios	This reflects the total number of students that would be allowed to take the class based on class size guidelines.
Square Foot per Student Ratios	This applies a SF per student factor that allows a learning environment to appropriately execute the pedagogy of the space. While used as an adjuster for calculating an existing facility's capacity, it is also a critical tool to properly size spaces in design.

Calculating Capacity

The following equation is used to calculate the two types of capacity that will be the focus of the report - Educational and Functional.

$$\#LE * RUR * SAF * (Ed)STR = \text{Educational Capacity}$$

$$\#LE * RUR * SAF * (F)STR = \text{Functional Capacity}$$

Capacity Calculation Legend:

#LE = Number of Learning Environments (The count of the room type being calculated)

RUR = Room Utilization Rate (Number of Periods Used/Number of Periods Available)

SAF = Size Adjustment Factor (Actual Rm Size/Target Size, based on target SF/Student)

(Ed)STR and (F)STR = Student to Teacher Ratio (Target Number of Students for the Space as listed in the District Standard Ratios Chart)

The following standards have been utilized in the capacity calculations. They are broken down by building level and by type of learning environment.

Elementary Building Variable Standards

Room Type	RUR	Target SF/Student	Target Room Size	(Ed)STR	(F)STR
Kindergarten LE	100%	40	850	25	21
Grades 1-2 LE	100%	38	800	25	21
Grades 3-5 LE	100%	34	800	27	23.50
Open/Unassigned LE	100%	36.33	810	26	22.25
Specialty LE (Gym, Art, Music, etc)	0%	Varies	Varies	26	22.25
Special Education - Self Contained	0%	80	800	12	10
Student Resource Room	0%	60	500	10	8

Middle School Building Variable Standards

Room Type	RUR	Target SF/Student	Target Room Size	(Ed)STR	(F)STR
Core LE (Math/Soc. St./Sci/Lang)	85%	28.5	800	32	28
Open/Unassigned Classroom	85%	28.5	800	32	28
Art/FACS	85%	50	1250	28	25
PLTW/STEM	85%	50	1250	28	25
Business/Computer Lab	0%	40	1000	28	25
Gifted Classroom	85%	40	800	24	20
Foreign Language Classroom	85%	30	750	28	25
Group/Co-Teach	0%	28.5	1600	60	54
Flex Rooms	30%	25	625	28	25

Music - Vocal	85%	45	1125	28	25	PE - Health Classroom	85%	35	1000	29	33
Music - Band	85%	55	1375	28	25	Special Education - Self Contained	50%	90	900	12	10
Music - General	45%	35	875	28	25	Student Resource Room	0%	60	500	10	8
PE - Gym (Main)	85%	150	7500	56	50	Intervention Spaces	100%	55	660	15	12
PE - Gym (Aux)	85%	225	6300	32	28						
PE - Weights	0%	50	1250	28	25						
PE - Health Classroom	85%	32	800	28	25						
Special Education - Self Contained	0%	80	800	12	10						
Student Resource Room	0%	60	500	10	8						
Intervention Spaces	0%	60	720	14	12						

High School School Building Variable Standards

Room Type	RUR	Target SF/Student	Target Room Size	(Ed)STR	(F)STR
Core LE (Math/Soc. St./Sci/Lang)	85%	28.5	780	33	29
Core Lab LE (ie Science Lab)	85%	50	1450	33	29
Open/Unassigned Classroom	85%	28.5	780	32	28
Art/FACS	85%	55	1375	28	25
PLTW/STEM	85%	70	1750	28	25
Business/Computer Lab	85%	40	1000	28	25
Foreign Language Classroom	85%	30	750	28	25
Group/Co-Teach	0%	27.5	1600	66	58
Flex Rooms	0%	27.5	800	33	29
Flex Lab	0%	45	1125	28	25
Drama/Speech	85%	40	1000	28	25
Music - Vocal	70%	30	1800	70	60
Music - Band	45%	25	2500	120	100
Music - General/Percussion	85%	50	1250	28	25
PE - Gym (Main)	100%	150	8700	66	58
PE - Gym (Aux)	100%	225	6500	33	29
PE - Weights	100%	80	2000	28	25

PLATTE COUNTY SCHOOL DISTRICT

Functional Capacity Calculations



Platte County R-3 Functional Capacities

The following outlines a summary view of the Functional Capacity and Area Per Student for each of the District's Educational Facilities. The capacities reflect the intended building use at the start of the 2023-24 school year.

It should be noted that capacities can and will change as the use of spaces with each facility changes within it. It is not uncommon to change use from year to year. Whether changing a grade level room to a self contained special education room at the elementary level, or adding a specialized programming option at the secondary level, changes in building use may cause the facility to expand or reduce capacity. Building use should be reviewed annually to assure appropriate utilization rates are being maintained within each facility.

Following the summary view, detailed calculations have been provided for each facility along with any comments, clarifications, or concerns at each facility.

Functional Capacity Summary

Facility Name	Functional Capacity	Sq. Ft. per Student	Educational Capacity
Compass Elementary	592	112	693
Siegrist Elementary	682	95	797
Pathfinder Elementary	617	109	721
Barry Elementary*	445	155	520
Elementary Totals	2336	115 average	2731
Platte Purchase Middle School	540	171	616
Platte City Middle School	813	140	928
Middle School Totals	1353	153 average	1544
Platte County High School**	1644	182	1871
High School Totals	1644	182 average	1871
District Totals	5333	145 average	6146

* Two standard learning environments are currently used by early childhood. If that program is removed from the building, the total functional capacity of the building would increase and the area per student would decrease.

** The high school capacity numbers are based on the fully planned high school project and includes the completed High School Master Plan, as well as the demolition of the existing high school building (less the performing arts center). The Paxton Building is also removed from this capacity as it will be repurposed following the 2nd phase of the high school project

Compass Elementary

Compass Elementary has a total of 27 standard/grade level elementary classrooms. Additionally, there are five specialty classrooms (Gym, Music, etc), four self-contained Special Education Classrooms, and four Student Resource Rooms (Title, Speech, etc).

Capacity Chart- Compass Elementary

Space Type (Included in Capacity)	#LE	* RUR	* SAF	* (F)STR	= Capacity	(F)STR	= Capacity
Kindergarten LE	5	* 1.0	* .95	* 21.0	= 100	25.0	119
Grades 1-2 LE	10	* 1.0	* 1.0	* 21.0	= 210	25.0	250
Grades 3-5 LE	12	* 1.0	* 1.0	* 23.5	= 282	27.0	324
Open/Unassigned LE	0	* 1.0	* 0.0	* 22.3	= 0	26.0	0
Capacity Totals					592		693
Total Building Area		66,500	SF/Stud		112		

Siegrist Elementary

Siegrist Elementary has a total of 31 standard/grade level elementary classrooms. Additionally, there are four specialty classrooms (Gym, Music, etc), one self contained Special Education Classroom, and eight Student Resource Rooms (Title, Speech, etc).

Capacity Chart- Siegrist Elementary

Space Type (Included in Capacity)	#LE	*	RUR	*	SAF	*	(F)STR = Capacity	(Ed)STR = Capacity
Kindergarten LE	6	*	1.0	*	.95	*	21.0 = 120	25.0 142
Grades 1-2 LE	10	*	1.0	*	1.0	*	21.0 = 210	25.0 250
Grades 3-5 LE	15	*	1.0	*	1.0	*	23.5 = 352	27.0 405
Open/Unassigned LE	0	*	1.0	*	0.0	*	22.3 = 0	26.0 0
Capacity Totals							682	797
Total Building Area	64,900		SF/Stud		95			

Pathfinder Elementary

Pathfinder Elementary has a total of 30 standard/grade level elementary classrooms. Additionally, there are four specialty classrooms (Gym, Music, etc), zero self contained Special Education Classroom, and six Student Resource Rooms (Title, Speech, etc).

Capacity Chart- Pathfinder Elementary

Space Type (Included in Capacity)	#LE	*	RUR	*	SAF	*	(F)STR = Capacity	(Ed)STR = Capacity
Kindergarten LE	5	*	1.0	*	.90	*	21.0 = 95	25.0 113
Grades 1-2 LE	10	*	1.0	*	.95	*	21.0 = 199	25.0 237
Grades 3-5 LE	15	*	1.0	*	.92	*	23.5 = 323	27.0 371
Open/Unassigned LE	0	*	1.0	*	0.0	*	22.3 = 0	26.0 0
Capacity Totals							617	721
Total Building Area	67,200		SF/Stud		109			

Barry Elementary

Barry Elementary has a total of 20 standard/grade level elementary classrooms. There are four specialty classrooms (Gym, Music, etc), two self-contained Special Education Classrooms, and seven Student Resource Rooms (Title, Speech, etc). Additionally, there are two Early Childhood Rooms that occupy Standard Learning Environments.

Capacity Chart- Barry Elementary

Space Type (Included in Capacity)	#LE	*	RUR	*	SAF	*	(F)STR = Capacity	(Ed)STR = Capacity
Kindergarten LE	3	*	1.0	*	1.00	*	21.0 = 63	25.0 75
Grades 1-2 LE	6	*	1.0	*	1.05	*	21.0 = 126	25.0 150
Grades 3-5 LE	9	*	1.0	*	1.0	*	23.5 = 212	27.0 243
Open/Unassigned LE	2	*	1.0	*	1.0	*	22.3 = 45	26.0 52
Capacity Totals							445	520
Total Building Area	69,000		SF/Stud		155			

Platte Purchase Middle School

In addition to the 15 Standard Learning Environments, 10 Specials Rooms, and 1 Flexible Learning Space, Platte Purchase Middle School also has two Special Education Classrooms and six Student Resource and Intervention Rooms.

Capacity Chart- Platte Purchase Middle School

Space Type (Included in Capacity)	#LE	*	RUR	*	SAF	*	(F)STR = Capacity	(Ed)STR = Capacity
Core LE	15	*	.85	*	.95	*	28.0 = 339	32.0 388
Open/Unassigned LE	0	*	.85	*	0.0	*	28.0 = 0	32.0 0
Art/FACS	1	*	.85	*	.75	*	25.0 = 16	28.0 18
PLTW/STEM	2	*	.85	*	.90	*	25.0 = 38	28.0 43
Business/Comp Lab	0	*	0.0	*	0.0	*	25.0 = 0	28.0 0
Gifted Classroom	1	*	.85	*	.50	*	20.0 = 9	24.0 10
Foreign Language	2	*	.85	*	1.0	*	25.0 = 42	28.0 48
Group/Co-Teach	0	*	0.0	*	0.0	*	54.0 = 0	60.0 0
Flex Rooms	1	*	.30	*	.80	*	25.0 = 7	28.0 8
Music - Vocal	1	*	.85	*	.95	*	25.0 = 20	28.0 23
Music - Band	1	*	.85	*	1.0	*	25.0 = 21	28.0 24
Music - General	0	*	.45	*	0.0	*	25.0 = 0	28.0 0
PE - Gym (Main)	0	*	.85	*	0.0	*	50.0 = 0	56.0 0
PE - Gym (Aux)	2	*	.85	*	1.0	*	28.0 = 48	32.0 54
PE - Weight Room	0	*	0.0	*	0.0	*	25.0 = 0	28.0 0
PE - Health Room	0	*	.85	*	0.0	*	25.0 = 0	28.0 0
Special Education - S/C	2	*	0.0	*	1.0	*	10.0 = 0	12.0 0
Student Resource	8	*	0.0	*	.85	*	8.0 = 0	10.0 0
Intervention Spaces	0	*	0.0	*	0.0	*	12.0 = 0	14.0 0
Capacity Totals							540	616
Total Building Area							92,500 SF/Stud	171

Platte City Middle School

In addition to the 26 Standard Learning Environments, 10 Specials Rooms, and 1 Group/Co-Teach Space, Platte City Middle School also has two Special Education Classrooms and six Student Resource/Intervention Rooms.

Capacity Chart- Platte City Middle School

Space Type (Included in Capacity)	#LE	*	RUR	*	SAF	*	(F)STR = Capacity	(Ed)STR = Capacity
Core LE	26	*	.85	*	.95	*	28.0 = 619	32.0 707
Open/Unassigned LE	0	*	.85	*	0.0	*	28.0 = 0	32.0 0
Art/FACS	1	*	.85	*	.95	*	25.0 = 20	28.0 23
PLTW/STEM	1	*	.85	*	1.0	*	25.0 = 21	28.0 24
Business/Comp Lab	0	*	0.0	*	0.0	*	25.0 = 0	28.0 0
Gifted Classroom	1	*	.85	*	1.0	*	20.0 = 17	24.0 20
Foreign Language	1	*	.85	*	1.0	*	25.0 = 21	28.0 24
Group/Co-Teach	1	*	0.0	*	1.0	*	54.0 = 0	60.0 0
Flex Rooms	0	*	.30	*	0.0	*	25.0 = 0	28.0 0
Music - Vocal	1	*	.85	*	1.0	*	25.0 = 21	28.0 24
Music - Band	1	*	.85	*	1.0	*	25.0 = 21	28.0 24
Music - General	1	*	.45	*	.80	*	25.0 = 9	28.0 10
PE - Gym (Main)	1	*	.85	*	1.0	*	50.0 = 43	56.0 48
PE - Gym (Aux)	0	*	.85	*	0.0	*	28.0 = 0	32.0 0
PE - Weight Room	1	*	0.0	*	.65	*	25.0 = 0	28.0 0
PE - Health Room	1	*	.85	*	1.0	*	25.0 = 21	28.0 24
Special Education - S/C	2	*	0.0	*	1.0	*	10.0 = 0	12.0 0
Student Resource	7	*	0.0	*	.85	*	8.0 = 0	10.0 0
Intervention Spaces	1	*	0.0	*	.55	*	12.0 = 0	14.0 0
Capacity Totals							813	928
Total Building Area							113,850 SF/Stud	140

Platte County High School

In addition to the 38 Standard Learning Environments, 28 Specials Rooms, and three Flexible Learning Spaces, Platte County High School also will also have two Special Education Classrooms, two Intervention Spaces, and seven Student Resource Rooms.

For this report, we have included the projected capacity of the new high school following all phases of construction. Currently, phase one is complete and the entire existing high school is in place. This arrangement provides a capacity that greatly exceeds the District's target and is deemed temporary.

Existing High School Capacity Summary - 2019 through Master Plan Completion

Facility Name	Functional Capacity	Sq. Ft. per Student	Educational Capacity
Platte County High School	1276	151	1449
Paxton Building (PCHS Annex)	359	139	413
2019 Capacity Summary	1634	148 average	1862
Platte County High School	1276	151	1449
Paxton Building (PCHS Annex)	359	139	413
Phase One - New PCHS	785	191	890
Phase Two - New PCHS	0	0	0
Total 2023 Capacity Summary	2420	162 average	2752
Platte County High School	All but PAC demolished		0
Paxton Building (PCHS Annex)	Repurposed		0
Phase One - New PCHS	785	191	890
Phase Two - New PCHS	859	161	980
Total PCHS Master Plan	1644	182	1871

Additionally, no capacity impact from NCC has been included. That building does offer some increase to overall capacity to the high school, however it has been excluded in this study.

Capacity Chart- Platte County High School

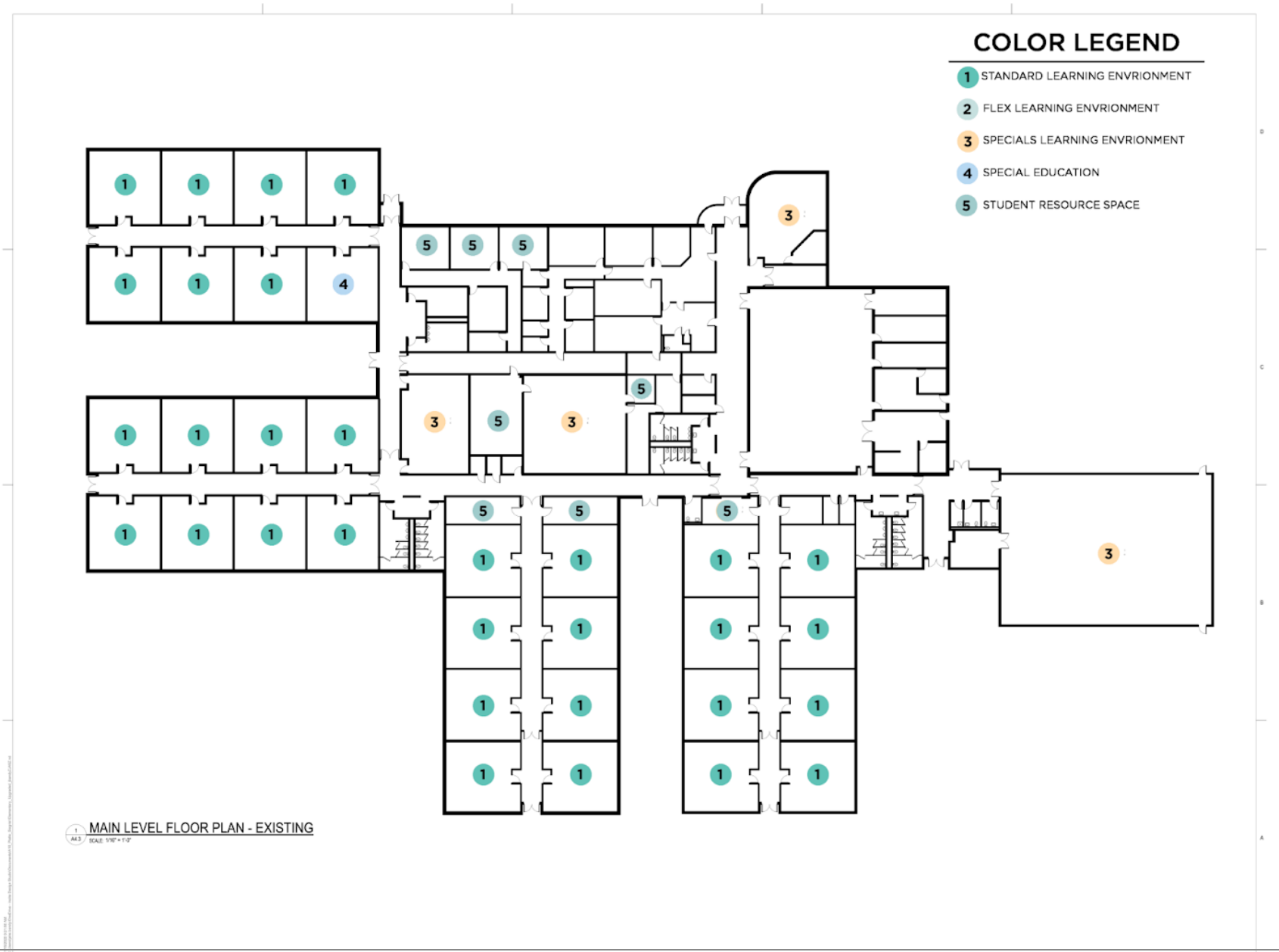
Space Type (Included in Capacity)	#LE	*	RUR	*	SAF	*	(F)STR = Capacity	(F)	(Ed)STR = Capacity
Core LE	30	*	.85	*	1.0	*	29.0 = 740	33.0	842
Core Lab LE	8	*	.85	*	1.0	*	29.0 = 197	33.0	224
Open/Unassigned LE	0	*	.85	*	0.0	*	29.0 = 0	33.0	0
Art/FACS	6	*	.85	*	1.0	*	25.0 = 128	28.0	143
PLTW/STEM	4	*	.85	*	1.0	*	25.0 = 85	28.0	95
Business/Comp Lab	5	*	.85	*	1.0	*	25.0 = 106	28.0	119
Foreign Language	4	*	.85	*	1.0	*	25.0 = 85	28.0	95
Group/Co-Teach	3	*	0.0	*	1.0	*	58.0 = 0	66.0	0
Flex Rooms	0	*	0.0	*	1.0	*	29.0 = 0	33.0	0
Flex Lab	0	*	0.0	*	0.0	*	25.0 = 0	28.0	0
Drama/Speech	2	*	.85	*	1.0	*	25.0 = 43	28.0	48
Music - Vocal	1	*	.70	*	1.0	*	60.0 = 42	70.0	49
Music - Band	1	*	.45	*	1.0	*	100.0 = 45	120.0	54
Music - General	1	*	.85	*	1.0	*	25.0 = 21	28.0	24
PE - Gym (Main)	1	*	1.0	*	.75	*	58.0 = 44	66.0	50
PE - Gym (Aux)	1	*	1.0	*	1.0	*	29.0 = 29	33.0	33
PE - Weight Room	1	*	1.0	*	1.0	*	25.0 = 25	28.0	28
PE - Health Room	1	*	.85	*	1.0	*	29.0 = 25	33.0	28
Special Education - S/C	2	*	.50	*	1.0	*	10.0 = 10	12.0	12
Student Resource	7	*	0.0	*	1.0	*	8.0 = 0	10.0	0
Intervention Spaces	2	*	1.0	*	.90	*	12.0 = 22	14.0	27
Capacity Totals							1644	1871	
Total Building Area	300,000		SF/Stud		182				

Source: incite Design Studio Facility Assessment - 2019 (revised 2023)

Compass Elementary Capacity Diagram



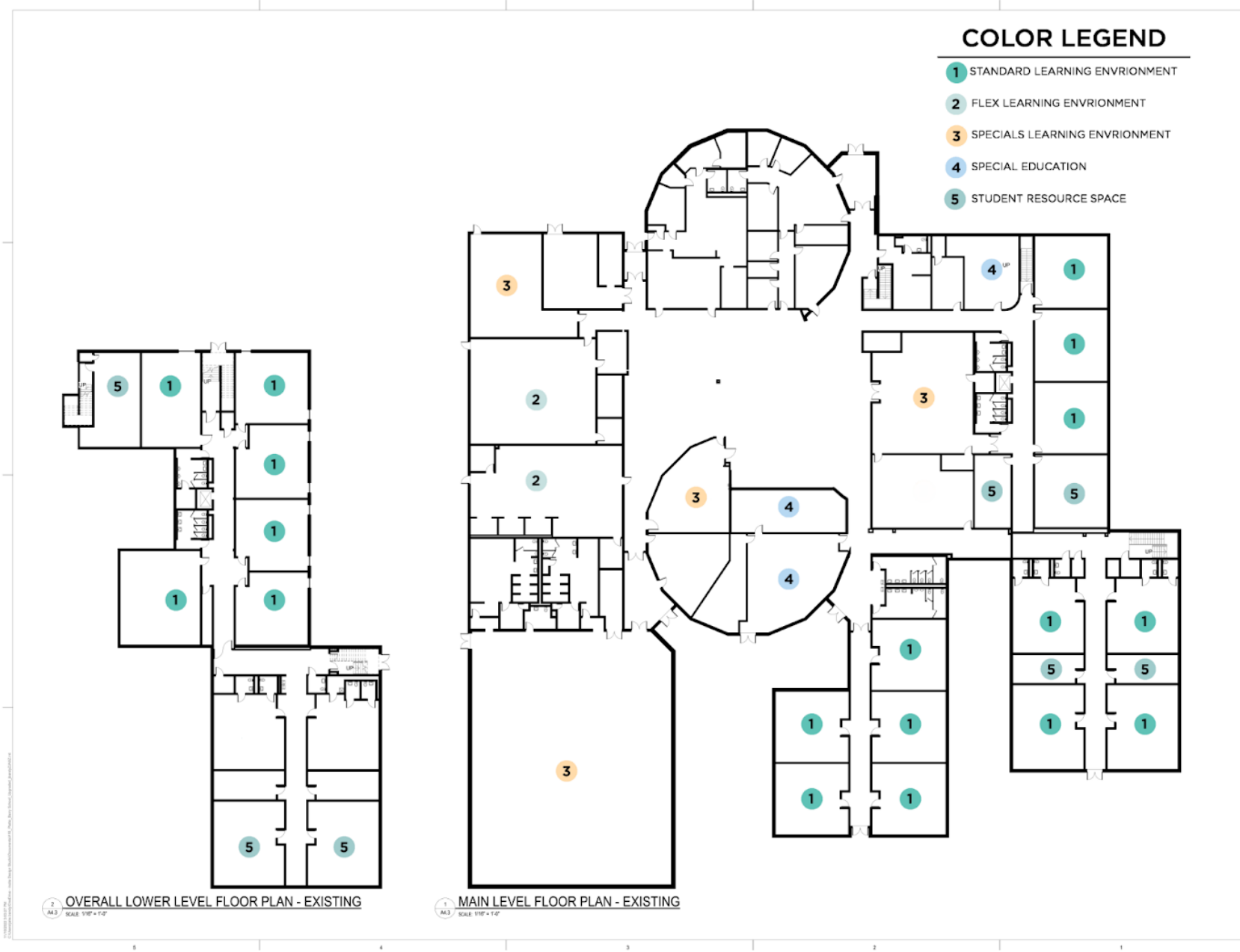
Siegrist Elementary Capacity Diagram



Pathfinder Elementary Capacity Diagram



Barry Elementary Capacity Diagram



Platte Purchase Middle School Capacity Diagram



Platte City Middle School Capacity Diagram



Platte County High School Capacity Diagram
(at full completion of PCHS Rebuild)



PLATTE COUNTY SCHOOL DISTRICT

Facility Utilization Analysis



Facility Utilization Metrics

There are two building level targets that are reviewed to better understand how a facility is supporting the educational environment - Building Utilization Rate and Square Foot per Student.

- **Building Utilization Rate:** Factors the current or projected enrollment against the building's capacity. Utilization targets have been established to allow for further flexibility in programming, as well as flexibility in class size as it is unlikely that each classroom will be filled to the classroom ratios targeted every hour of the day. Furthermore, with changes in programming and pedagogy, it is imperative to assure there is flexibility in the building to accommodate changes in the future.
- **Square Foot per Student:** Looks at the total available space in a facility compared against the available capacity. This factor goes beyond the metric considered at the classroom capacity level and allows the building's support and common spaces to be included in overall adequacy and equity evaluation.

Utilization targets are evaluated against both the Educational and Functional capacity. Maintaining these targets at the Functional level is ideal, but when exceeded it does not necessarily indicate the building is over capacity - rather it would be categorized as "feeling full" or "limited in program options." When this threshold is crossed, it is imperative to be planning to either expand capacity or reduce enrollment.

Once the target utilization rate is exceeded at the Educational Capacity level there is a more immediate need for capacity expansion or enrollment reduction as the building is classified as over capacity. At this point plans should be in the implementation phase to either expand capacity or reduce enrollment.

As the utilization rate increases, the building is considered to increase in operational efficiency. However, as the utilization rate reaches or exceeds capacity, program effectiveness becomes compromised (adequate programming decreases, class size

ratios increase, etc.). On the other side, a lower utilization rate can result in a more programmatically effective building, but as effectiveness increases, operational efficiency decreases. As important as it is to not exceed the target utilization rates, it is equally important to not fall too far below either as the building could become disproportionately costly to operate and maintain.

Like the utilization rate, Square Foot per Student can also affect flexibility and the overall fullness, to include the general access to and adequacy of spaces outside of the classroom. Unlike the Utilization Rate, Square Foot per Student is only calculated at the Functional Capacity level, as well as against the current or projected enrollment.

Facility Utilization Metric Targets

Building Type	Target Functional Utilization Rate	Target SF per Student
Elementary School	88-93%	110-130
Middle School	85-90%	150-170
High School	80-85%	180-200

Platte County School District Area per Student

The following table summarizes the functional area per student at each building based on the functional capacity of the building and based on the projected enrollment over the next five years.

Area per Student - First five years (23/24 through 27/28)

Bldg	Capacity	Building Area	Functional	Area per Student				
				23/24 SY	24/25 SY	25/26 SY	26/27 SY	27/28 SY
CE	592	66,500	112	136	136	135	134	133
SE	682	64,900	95	102	100	100	102	98
PE	617	67,200	109	158	149	145	143	145
BE**	423	69,000	155	212	215	208	197	181

Sub ES	2336	267,600	115	143	140	138	137	133
PPMS	540	92,500	171	259	247	231	234	222
PCMS	813	113,850	140	172	188	197	190	197
Sub MS	1353	206,350	153	202	211	211	207	208
PCHS	1644*	300,000	182	227	219	217	219	216
Sub HS	1644	300,000	182	227	219	217	219	216
Total	5333	773,950	145	183	182	180	179	176

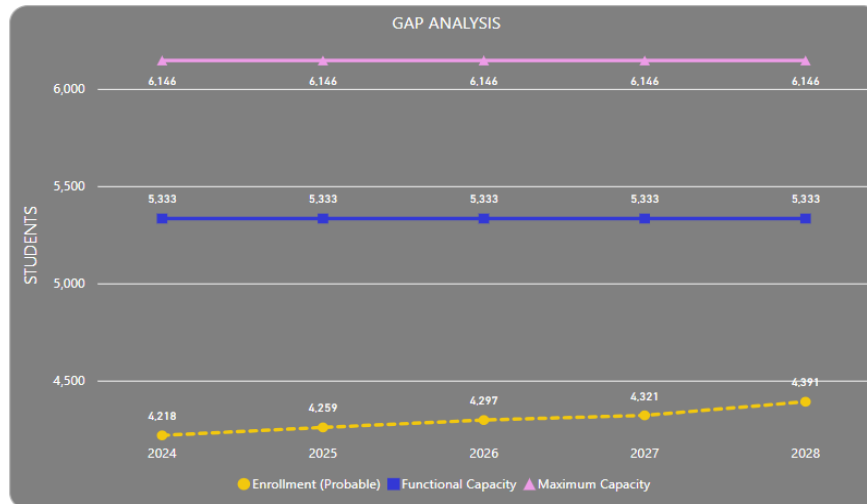
* Reflects capacity of High School at full buildout. NCC excluded.

Source: RSP & Associates, LCC - December 2022 Enrollment Analysis, iDS Facility Assessments

Platte County School District Facility Utilization

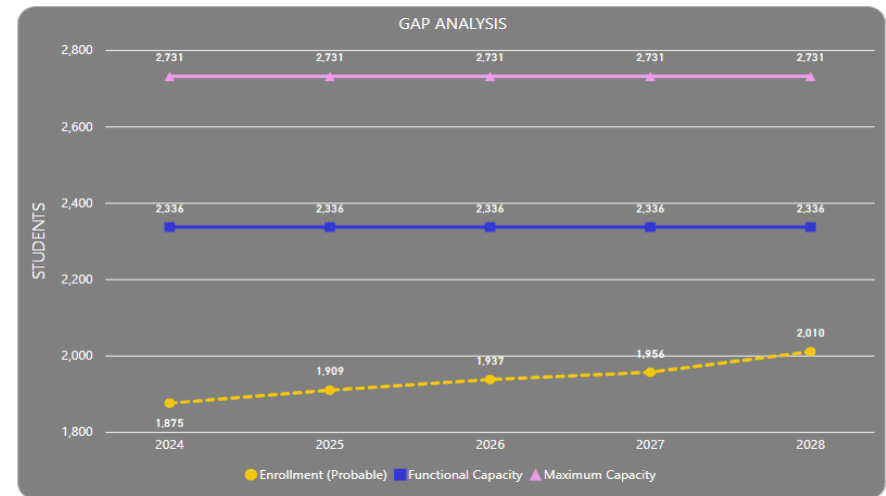
In the next five years, the District is projected to increase enrollment to approximately 173 students, increasing the overall utilization rate from just under 80% to 82.3% for grades Kindergarten through 12th.

Capacity vs Projections - Next five years (28/29 through 32/33)

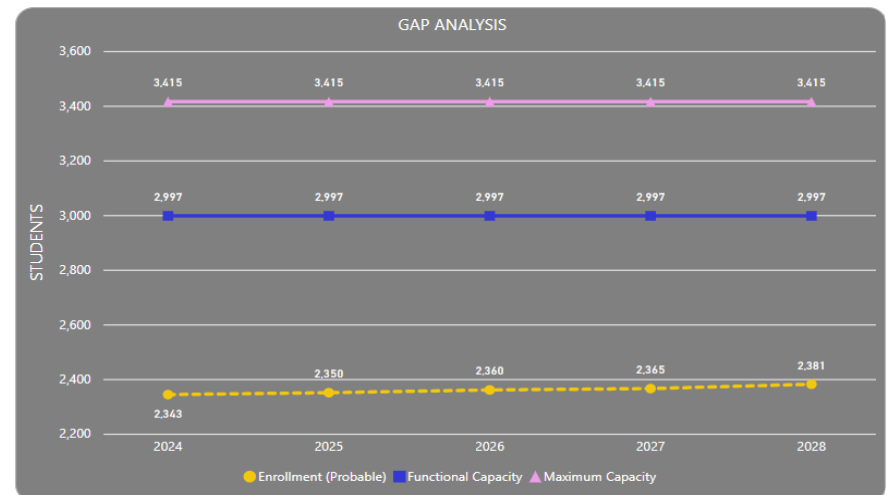


At the elementary level, where the strongest growth is forecasted, the utilization rate is projected to increase approximately 6% to 86%. At the secondary level, enrollment is projected to grow more modestly, the utilization rate will remain around 80%.

Elementary Capacity vs Projections - Next five years (28/29 through 32/33)



Secondary Capacity vs Projections - Next five years (28/29 through 32/33)



The following tables overlay each building's functional capacity with the projected enrollment demand. The utilization rate for each year has been color coded to reflect how it aligns with the targets outlined above. An overview of each category and level of concern is as follows:

Category	Impact	Options	Action Item
Over Capacity	Exceeds Educational Capacity	Expand capacity of facility or reduce enrollment	Critical/Immediate Action Required
Programming Limited	Above Functional Capacity, below Educational Capacity	Expand capacity of facility or reduce enrollment	Implement
Feels Full	Above target utilization, below Functional Capacity	Evaluate options to expand capacity or reduce enrollment	Plan
Ideal Utilization	Within Target Utilization Range	No Action	Monitor
Under-Utilized	Below Functional Capacity, no impact on efficiency, increased program effectiveness	No Action	Monitor
Inefficient	Greatly under-utilized, building has become inefficient to operate	Evaluate options to decrease capacity or increase enrollment	Plan/Implement as needed

Utilization Rate Projections - First five years (23/24 through 27/28)

Bldg	Functional Capacity	23/24 SY		24/25 SY		25/26 SY		26/27 SY		27/28 SY	
		#	%	#	%	#	%	#	%	#	%
CE	592	488	82.4%	489	82.6%	494	83.4%	495	83.6%	501	84.6%
SE	682	638	93.5%	649	95.1%	649	95.1%	639	93.7%	664	97.3%
PE	617	424	68.7%	450	72.9%	463	75.0%	471	76.3%	463	75.0%
BE	445	325	73.0%	321	72.1%	331	74.4%	351	78.9%	382	85.8%
Sub ES	2336	1875	80.3%	1909	81.7%	1937	83.0%	1956	83.7%	2010	86.0%
PPMS	540	357	66.1%	375	69.4%	400	74.1%	396	73.3%	416	77.0%
PCMS	813	663	81.5%	605	74.4%	578	71.1%	599	73.7%	578	71.1%
Sub MS	1353	1020	75.4%	980	72.4%	978	72.3%	995	73.5%	994	73.5%
PCHS	1644*	1323	80.5%	1370	83.3%	1382	84.1%	1370	83.3%	1387	84.4%
Sub HS	1644	1323	80.5%	1370	83.6%	1382	84.1%	1370	83.3%	1387	84.4%
Total	5333	4218	79.1%	4259	79.9%	4297	80.6%	4321	81.0%	4391	82.3%

** Reflects capacity of High School at full buildout. NCC excluded.*

Source: RSP & Associates, LCC - December 2022 Enrollment Analysis

Utilization Rate Projections - Next five years (28/29 through 32/33)

Bldg	Functional Capacity	28/29 SY		29/30 SY		30/31 SY		31/32 SY		32/33 SY	
		#	%	#	%	#	%	#	%	#	%
K-5	2336	2101	89.9%	2126	91.0%	2176	93.2%	2266	97.0%	2321	99.4%
6-8	1353	1005	74.3%	1023	75.6%	1076	79.5%	1091	80.6%	1129	83.4%
9-12	1644*	1338	81.4%	1334	81.4%	1358	82.6%	1367	83.2%	1432	87.1%
Total	5333	4444	83.3%	4483	84.1%	4610	86.4%	4724	88.6%	4882	91.5%

** Reflects capacity of High School at full buildout. NCC excluded.*

Source: RSP & Associates, LCC - December 2022 Enrollment Analysis

PLATTE COUNTY SCHOOL DISTRICT

Facility Assessment Overview



Assessment Overview

The Facility Assessment is a two phase process that provides a comprehensive and holistic inspection and evaluation of each educational facility in the district. The first phase includes an interview and tour of the facility. The interview is conducted by an Accredited Learning Environment Planner (ALEP) and generally includes the building administrators and facility staff. The second phase includes a physical inspection of the properties by architects and engineers that are trained to conduct evaluations specifically on educational facilities.

The assessment process yields two score metrics - the Facility Assessment Score Card helps to identify the issues and the Facility Condition Index helps determine how or if the deficiency should be remediated.

Facility Assessment Grade Card

The Facility Assessments are broken down into three primary categories:

- **Facility Condition (FC):** This category includes the evaluation of the site, interior and exterior building construction, structural system, mechanical, electrical, and plumbing (MEP) systems, and general building functionality as compared to the general needs of an educational facility.
- **Educational Adequacy (EA):** This again reviews the site, building construction, and function of the facility but this time evaluates how the facility is supporting the students as learners and the staff as educators. Additionally, this portion of the assessment takes a deep dive into the learning environments of the facility.
- **Safety and Security (SS):** This assessment evaluates the building against a criteria based on the principles of Crime Prevention through Environmental Design (CPTED). Both extreme threats and day to day vulnerabilities are reviewed.

Each criteria is reviewed with the district ahead of the evaluation and assigned a weight to allow the assessment to be customized to suit the goals and values of the

district. In total, the teams spend approximately four to eight hours at each facility depending on the size of the facilities as well as the grade levels served. The assessment teams review approximately 150 assessment items and assign each a score between 0 and 5 based on the breakdown shown below. The criteria groupings are as follows:

Assessment Scoring Criteria

Point Breakdown					
Criteria	FC	EA	SS	Total	Description
Site	65	60	100	225	Site access, parking, site amenities, etc.
Building - General	175	40	0	215	Overall code and ADA compliance, construction types, general layout, structural system, etc.
Building - Function	75	310	105	490	Evaluates the functionality of the primary spaces of the facility as well as the functionality of the learning environments and educational support spaces.
Condition - Exterior	50	0	50	100	Condition of exterior building components - i.e. facade, doors, windows, water tightness of the roof system, etc.
Condition - Interior	50	0	45	95	Condition of the interior building components - i.e. walls, floors, doors, ceilings, etc.
Systems - Mechanical	50	0	0	50	Evaluates the condition, efficiency, and life expectancy of the HVAC system
Systems - Electrical	75	0	0	75	Evaluates the condition and effectiveness of the electrical, life safety, and lighting systems.
Systems - Plumbing	50	0	0	50	Evaluates the condition of the plumbing system and fixtures.
Totals	590	410	300	1300	

Facility Condition Index

With the extensive amount of data collected during the facility assessment phase, we are able to identify and score isolated criteria to be able to truly rate the condition of the facility. Additionally, we can establish a benchmark that can be used to analyze the effect of investing in facility improvements. This benchmark is referred to as Facility Condition Index, or FCI. This index focuses on the actual condition of a facility and the cost to remedy any deficiencies.

The FCI calculates the ratio between the estimated deferred maintenance dollars to the value (or replacement value) of the building.

$$\text{FCI} = \frac{\text{Estimated Deferred Maintenance Cost}}{\text{Estimated Replacement Value of Facility}}$$

The estimated value of the facility is the value of the physical structure and does not include other costs that may be necessary to replace a building such as demolition, asbestos abatement, site development, and utilities. The lower the FCI, the lower the need for remedial funding relative to the facility's value.

An FCI of 0.1 signifies a 10 percent deficiency, which is generally considered low, and an FCI of 0.7 or greater means that a building needs extensive repairs or replacement. Generally, buildings with FCI's greater than 30% would indicate major upgrades and renovations are required. Scores greater than 50% could be a candidate for full or partial replacement and options should be considered.

The FCI considers multiple components of a facility to allow for a more detailed analysis. It should be noted that each category has varying weights and that the average does not reflect the total FCI.

Platte County School District Building Score Summary

Scoring Legend - Facility Assessment Grading and FCI Ratings

Facility Score	FCI Rating	Category	Letter Grade	Impact
90-100	0-4.9%	Excellent	A	Like new condition, fully operational, minimum maintenance
70-89.9	5-9.9%	Satisfactory	B	Good condition, light repair and regular deferred maintenance
50-69.9	10-29.9%	Borderline	C	Age showing, within operational life but approaching end, some repair/upgrades required
30-49.9	30-59.9%	Poor	D	Beyond operational life but mostly operational, major repair/upgrades required
0-29.9	60-100%	Very Poor	F	Inoperable/Non-existent, extensive upgrades and/or replacement required

The following is a summary of scores from facilities with educational purposes during the 2022/23 school year. Assessments were initially completed in fall of 2019, and updated during the fall of 2022.

Facility Score Summary

	CE		SE		PE		BS		PCMS		PCHS		PB		NCC	
	FA	FCI	FA	FCI	FA	FCI	FA	FCI	FA	FCI	FA	FCI	FA	FCI	FA	FCI
FC	B	A	B	B	B	B	C	C	B	B	C	D	C	C	C	C
EA	B	B	B	B	B	B	C	C	B	B	C	D	C	C	B	C
SS	B	B	B	B	B	C	C	C	B	B	C	D	C	C	C	C
Grade	B+		B-		B-		C		B		D+		C+		C+	

*Source: incite Design Studio Facility Assessment - 2019 (revised 2023)

Compass Elementary

Building Grade Card and FCI Score

	Overall	Site	Bldg	Func.	Exter.	Inter.	HVAC	Elect	Plumb
Assess Grade	85%	76%	95%	72%	92%	84%	100%	100%	92%
FCI Score	3.5%	6%	1.8%	6%	4.1%	6%	1%	1%	1%

Siegrist Elementary

Building Grade Card and FCI Score

	Overall	Site	Bldg	Func.	Exter.	Inter.	HVAC	Elect	Plumb
Assess Grade	74%	79%	83%	67%	78%	76%	66%	71%	74%
FCI Score	9.2%	6%	6%	12.7%	11.3%	10.7%	20%	6%	6%

Pathfinder Elementary

Building Grade Card and FCI Score

	Overall	Site	Bldg	Func.	Exter.	Inter.	HVAC	Elect	Plumb
Assess Grade	74%	76%	89%	65%	76%	64%	56%	73%	78%
FCI Score	9.9%	6%	4.8%	12.7%	14.8%	20%	20%	6%	6%

Barry School

Building Grade Card and FCI Score

	Overall	Site	Bldg	Func.	Exter.	Inter.	HVAC	Elect	Plumb
Assess Grade	65%	61%	73%	69%	64%	60%	70%	65%	64%
FCI Score	19.1%	18%	16.5%	18.2%	33.5%	20%	6%	20%	20%

Platte City Middle School

Building Grade Card and FCI Score

	Overall	Site	Bldg	Func.	Exter.	Inter.	HVAC	Elect	Plumb
Assess Grade	77%	75%	83%	84%	78%	80%	66%	73%	78%
FCI Score	11.3%	6%	14.4%	9.6%	32.5%	10.7%	20%	6%	6%

Platte County High School

Building Grade Card and FCI Score

	Overall	Site	Bldg	Func.	Exter.	Inter.	HVAC	Elect	Plumb
Assess Grade	54%	59%	61%	48%	54%	58%	34%	48%	52%
FCI Score	32.9%	20%	20%	43.9%	32.5%	20%	70%	70%	20%

Paxton Building (High School Annex)

Building Grade Card and FCI Score

	Overall	Site	Bldg	Func.	Exter.	Inter.	HVAC	Elect	Plumb
Assess Grade	65%	69%	77%	60%	54%	66%	60%	61%	78%
FCI Score	17.2%	20%	8.1%	15.7%	38.8%	20%	20%	20%	6%

Northland Career Center

Building Grade Card and FCI Score

	Overall	Site	Bldg	Func.	Exter.	Inter.	HVAC	Elect	Plumb
Assess Grade	66%	61%	64%	60%	70%	58%	58%	60%	75%
FCI Score	17.0%	14%	20%	13.9%	14.8%	20%	20%	20%	6%

PLATTE COUNTY SCHOOL DISTRICT

Committee Process and Planning Criteria



Long Range Facility Planning Committee Process

The Long-Range Facility Planning Committee was charged with reviewing information, refining facility planning criteria, exploring and ranking future facility considerations, developing scenarios, then collaborating with the community, and ultimately recommending an updated plan to the Board of Education. The committee met in 2022 and 2023 per the following timeline.



Long Range Facility Planning Committee Meeting Overview

Meeting #1

Reviewed planning criteria for long range planning. Presentation was completed on current District map, facilities, 2023-24 District map, District property, current feeder system, enrollment history, educational capacity of facilities, and stakeholder feedback. The committee began to brainstorm future facility considerations.

Meeting #2

The committee revised planning priorities. A presentation was completed on our enrollment analysis as of December 2022 and the District financial feasibility. The committee placed future facility considerations into categories of 1-5 years, 6-10 years, and 11-15 years.

Meeting #3

A presentation was completed on our current facility conditions and an assessment was provided for all District facilities. The capital improvement 5-year plan was shared and committee members prioritized the future facility considerations on the 5 year increments.

Meeting #4

The committee reviewed and commented on the draft 15-year facility master plan.

Meeting #5

After reviewing the Thought Exchange from our public feedback nights and stakeholders, our committee revised the District Facility Master Plan.

Platte County R-3 Planning Criteria

School Sites

Purchase of future school sites and land for both new and existing Platte County R-3 School facilities shall be integrated into all future long-range plans. Recommended site sizes are as follows:

- Elementary (Grades K-5): 10-15 acres, plus one acre for every 100 students = 14-21
- Middle School (Grades 6-8): 20-30 acres, plus one acre for every 100 students = 26-40
- High School (Grades 9-12): 35-45 acres, plus one acre for every 100 students = 47-63

School Size

For purposes of long-range facility planning, the following guidelines will be used to “right-size” our schools. These guidelines will be used for planning purposes while taking into account the student forecasted population, educational programs, operational efficiency, distance of travel, and financial viability. The functional capacity formula will be used to determine capacity of existing buildings. All future facility development will use the following student size range for planning purposes:

- High school (9-12) capacity for student/staff success in Platte County R-3 School District:
 - High School Optimal Size Range = 1,400 to 1,600
- Middle school (6-8) capacity for student/staff success in Platte County R-3 School District:
 - Middle School Optimal Size Range= 750 to 900
- Elementary (K-5) capacity for student/staff success in Platte County R-3 School District:
 - Elementary School Optimal Size Range = 600 to 700

Grade Configuration

Temporary redistribution of grade levels will only be considered in order to facilitate a transition to the most educationally desirable long-term grade configuration for educational effectiveness. The District will continue to focus on minimizing the number of student transitions between attendance centers and to streamline feeder patterns. Minimizing transitions will foster positive and productive relationships between students, teachers, and families to enhance the learning environment.

In order to accommodate future growth and make a smooth and fiscally responsible transition to future high schools, Platte County R-3 Schools may consider innovative programming that provides unique student experiences and capacity relief as a stepping stone to a more permanent comprehensive 9-12 high school facility.

Desired Student-to-Teacher Ratio

For the purpose of long-range facility planning in Platte County R-3 School District, student-to-teacher ratios as specified by the Missouri Department of Elementary and Secondary Education (DESE) will serve as a guide when considering building capacity and staffing. The current ratios are as follows:

- Grades K-2 = Standard 25:1; Desired Standard 17:1 (avg of 21)
- Grades 3-4 = Standard 27:1; Desired Standard 20:1 (avg of 23.5)
- Grades 5-6 = Standard 30:1; Desired Standard 22:1 (avg of 26)
- Grades 7-12 = Standard 33:1; Desired Standard 25:1 (avg of 29)

Modular Classrooms

For educational, financial, and numerous safety considerations, modular/mobile classrooms and/or trailers will only be considered as a short-term solution to managing growth in student enrollment or for expanded academic programs in Platte County R-3 Schools. A written exit strategy will be developed within the Long-Range Facility Plan to phase out any mobile units in use.

Current Facilities, Safety and Security, ADA Compliance

In any building project (new or renovation), due diligence will be extended to providing access and safety features that will improve building accessibility for people with disabilities and assist in staff and student response to natural disasters, potential violent acts, general supervision, and after hours use. The District will plan for improvements to existing facilities through ongoing maintenance, renovations, and/or repurposing space. The District will also look for strategies that maximize the usage of current and future facilities.

Welcoming, Safe & Secure, Optimal Learning Environment

For Platte County R-3 School facilities, due diligence will be extended to provide features to address the environment for the purpose of emphasizing the following:

- Safety and security that blends with the built environment
- Welcoming, collaborative, and calming atmosphere
- Well utilized buildings
- Ease of navigation and safe traffic flow
- Adequate parking areas
- Quality support amenities/facilities for extracurricular programs
- Safe and appropriately-sized play areas
- Optimal learning environment characteristics, such as:
 - Indoor air quality
 - Ventilation
 - Thermal comfort
 - Lighting
 - Acoustics
 - Building condition and aesthetics

Facilities for Learning

Educational spaces will support the instructional framework, create student-centered environments at every level, and include options for collaboration and flexibility to be

able to adjust to changing curriculum. The school environment will reach beyond the academic growth of students by also identifying strategies to meet the social, emotional, cultural, and linguistic needs of students.

Special Education, Gifted, English Learners (EL)

Appropriately designed and equipped Special Education, Gifted, and EL spaces will be incorporated into buildings at every learning level (elementary/middle/high school). Highly specialized programs (Autism, Functional, Behavior Support, and Cross-Categorical) will be provided at designated sites to ensure effective and efficient service delivery. Expand access to Real World Learning opportunities.

Early Childhood

Early learning programs (both federally-required early childhood special education and district-determined) are a vital tool in the successful educational experience for students across the District. Platte County R-3 will provide high quality early learning environments using the following criteria:

- A learning environment that is physically safe.
- A learning environment that is socially enhancing.
- A learning environment that is emotionally nurturing.
- A learning environment that is intellectually stimulating.
- A learning environment that is accessible and convenient.

Partnering for Success

Platte County R-3 School District will look for partnerships with other organizations in order to maximize student opportunities and academic success. Examples include:

- Higher Education: Maximize opportunities to partner with colleges and universities.
- Business & Industry: Employ innovative strategies to enhance educational and real-world learning opportunities for our students to assist students in attaining market value assets and develop a foundation for lifelong learning

and success. Facilities will welcome business partners.

- Community Partnerships: Enhance facilities and programs to foster positive relationships with community groups to create a resource and benefit for students, staff, and community members.

Career Education

Career education will be integrated not only in specialized facilities, but all buildings, to service and benefit Platte County R-3 Schools and create more opportunities for staff, student, and community learning and success.

Individualized Learning Programs

Platte County R-3 School District recognizes students learn, grow, and mature differently. To ensure that all students have the opportunity for success, the District will strive to provide a variety of learning programs in appropriate learning spaces to meet the unique needs of all students and identify the best path to success.

Recruit, Retain, and Develop Staff

Facilities can influence and enhance the District's ability to recruit, retain, and develop high quality staff. The Long-Range Facility Plan will be mindful of the positive impact facilities can have on staff and will incorporate design strategies for learning (students and staff) and professional development.

Technology

The Platte County R-3 District will address strategies to maintain and improve safe and flexible technology including infrastructure, hardware, software, training, delivery, and dependability. Technology planning will be an important component of long-range facility planning for the purpose of operational effectiveness and efficiency for staff, enhancing the instructional framework for student learning and growth, and ensuring students are future ready.

Operational Effectiveness

The Long-Range Facility Plan will value operational effectiveness and efficiency for support services such as food service, maintenance and grounds, custodial, technology, transportation, etc.

Financial Stewardship

The Platte County R-3 School District will be a responsible steward of tax dollars while providing the necessary resources for high quality educational facilities supporting the District's strategic plan.

PLATTE COUNTY SCHOOL DISTRICT

Financial Overview, Goals, and Facilities Plan



Overview

The District worked with Stifel Public Finance to develop District financial goals and objectives as well look at near-term planning and long-range planning potentials. The following is a summary of that information as was presented to the Board of Education during the February 2, 2023 Board Work Session. The goals and planning approach outlined were used to establish the financial feasibility and Long Range Facility Plan phasing that is provided in the following chapter.

District Goals and Objectives

Operational Goals

- Address Staff Recruitment and Retention
- Keep Operational Budget healthy as new buildings come online/district-wide growth continues
- Maintain healthy Reserve Balances
- Create and maintain long range plan that provides continuity, improves communication and increase public transparency

Debt Service Goals

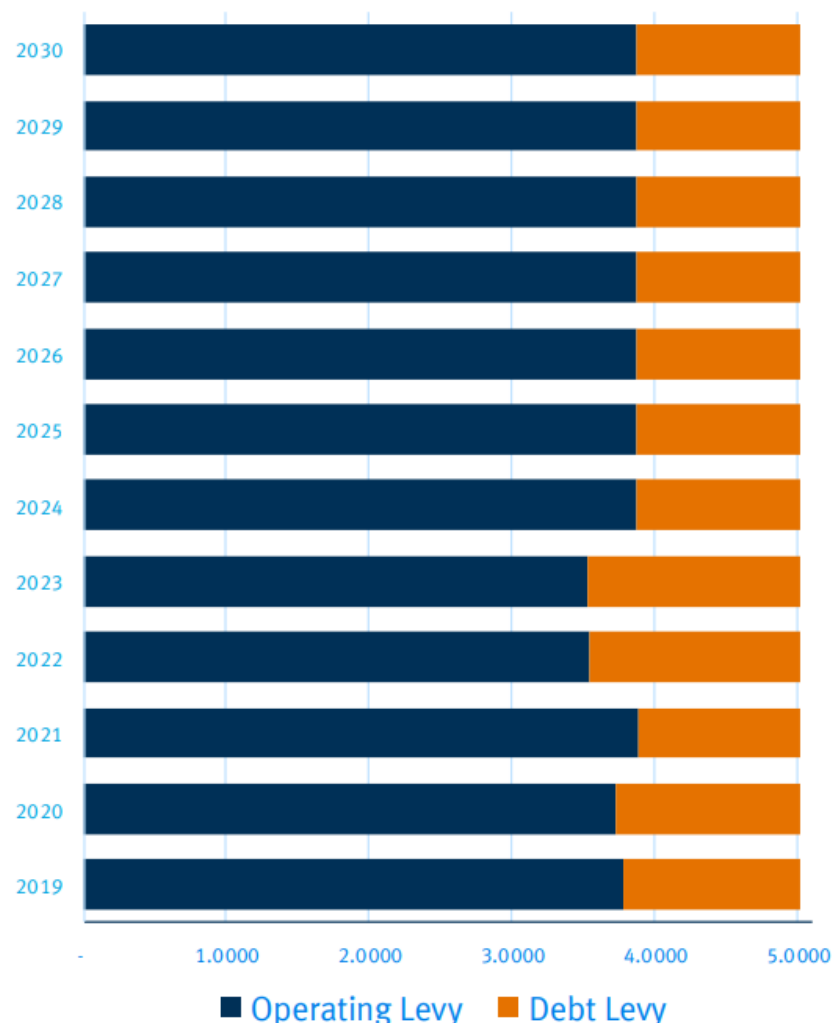
- Continue to aggressively pay down debt
- Maintain healthy Reserve Balances
- Preserve ability to address facility needs through “no tax increase” bond issues

Local Taxation Goals

- Continue to maximize revenues to provide quality education within levy authorized by taxpayers
- Address all current goals within current local and state levy if possible
- If not, address as many current goals as possible in priority order and begin

strategic planning as to how to address other objectives

Levy Data Past, Present and Potential Future



Near Term Finance and Facilities Planning

Short-Term Goals

- Address Staff Recruitment and Retention
- Complete Phase 2 of Building Projects

Actionable Steps

- Increase Operational Revenues without increasing Tax Rate
- Use Unrestricted Reserves in the Debt Service Fund strategically to increase State Constitutional Capacity while preserving future “no tax increase” bond issue ability
- Complete long range finance and facilities plan with community input

Near Term Potential Plan

- Shift levy allocation to increase available operating revenues available to address staff retention/recruitment;
 - Prop C Waiver/Debt Levy Reduction
 - Levy Transfer
 - April 2024
- “No Tax Increase” Bond Issue to address Phase 2 of current building projects
 - Bonding Capacity vs Building Projects
 - Take into account future needs and capacities

Long Range Finance and Facilities Plan Option

Prop C Waiver with Debt Service Rollback

- No Tax Increase
- Reallocation of Revenues to focus on more operations
- Benefits verses standard levy transfer
 - Easier budgeting

- Easier Long Range Planning
- Prop C can easily be repealed

Long Range Planning Potential

- 2024 No Tax Increase Prop C Waiver (~\$3,500,000 additional operational revenues available annually based on FY25 Projected Assessed Value)
- 2025 Bond Issue - ~\$56,000,000
- 2030 Bond Issue - ~\$51,000,000
- 2033 Capital Projects Levy Extension Funds for Lease for ~\$50,000,000
- 2035 Bond Issue - ~\$59,000,000
- 2040 Bond Issue - ~\$80,000,000

15 Years Capital Expenditure Potential Approximately \$296,000,000 under current assumptions plus funds allocated from existing levy revenue for the capital improvement plan

2024 Prop C Waiver

- Address near term recruitment/retention goals
- Potential for over 20% to total operational revenues in 10 years (60% growth in local revenues)

4 Bond Issues over 15 years

- Beginning in 2025 (or when capacity is optimized)
- Potentially \$240,000,000 available for facilities improvements
- No Increase in tax rate needed

Extend Temporary Capital Projects Levy

- In 2033, could provide additional funds for facilities improvements in the future if needed
- Current projected amount is approximately \$50,000,000
- Total Potential dollars available \$290,000,000 for facilities improvements

PLATTE COUNTY SCHOOL DISTRICT

Long Range Plan Priorities and Project Overview



Long Range Facility Planning Committee Priority Results

The committee refined and ranked the District's planning criteria, with **school safety as a constant priority, and growth management, current and future condition of facilities, utilization/capacity, and building adequacy**, ranked as other priorities. This planning criteria sets the framework for future facility considerations.

Long Range Facility Plan Planning Priorities

Priority	Description	Rank
School Safety	Considers both extreme threats as well as day-to-day safety in a facility.	
Growth Management	Planning for future enrollment and program growth so that planning can be proactive rather than reactive.	1
Current and Future Condition of Facilities	Involves preventive and cyclical maintenance.	2
Utilization and Capacity	Compares enrollment to educational capacity of a facility. Highly utilized spaces can become ineffective; underutilized spaces can become inefficient.	3
Building Adequacy	How well the facility supports the method of teaching, the programming, and the learning style of the occupants.	4

Identified Project List, Ranking, and Timeframe and Funding Allocation

Additionally, a list of improvements and projects were developed and discussed. The list is comprehensive, and holistic of all facilities in the District. The following is an overview of the discussed improvements, in no particular order:

Districtwide (District)

- Technology infrastructure upgrades
- Safety and Security Upgrades
- Site/traffic/parking/playground Improvements
- Learning environment improvements/Misc. facility modernization
- District storage, warehouse, bus depot, maintenance improvements

Early Childhood and Elementary Facilities (Elem)

- Expand Early Childhood Learning access
- Construct Elementary #5 (location TBD and contingent with enrollment growth)

Secondary Facilities (Second)

- Completion of PCHS rebuild
- Future use of Paxton and NCC
- Construction of a new Career and Technical Education facility
- Athletic Facility Expansions at Middle Schools and PCHS
- Expansion/Phase 2 of PPMS
- Construct High School #2 (South Feeder)

Exterior Athletic Facilities (Athl)

- Improved Athletic Facility support spaces (restrooms, storage, concessions, bleachers, lighting, locker rooms, etc) (Both Campuses)
- New track and turf improvements (PCHS)
- Turf field and new practice track at PCMS

The list of potential projects were then reviewed as a group, discussed, clarified, better defined, and ultimately ranked in order of importance and for how each aligned with the adopted priorities. The projects were ranked following a detailed review of each facility's condition, current utilization rates at each building, and projected enrollment changes in the coming years.

Committee members were asked to place each project into one of three time frame categories: 1-5 years, 6-10 years, and 11-15 years. Each category resulted in a score of 1, 5, and 10 respectively. Results were tabulated and averaged resulting in the following prioritized list of projects which has been used in the Long Range Facility Plan's project list and phasing. The LOWER the score, the HIGHER the priority. Projects with a 1.00 reflect being listed as a top priority from all committee rankings.

The list was overlaid with the assumed access to future funding - either capital funding or bond funding - and assigned a proposed implementation funding source. Some improvements were determined to be better classified as a “Criteria” item - meaning it should be included in other projects and not be identified as a stand alone project. The list was again reviewed with the committee and updated to reflect any requested modifications. The following table establishes the framework of the Proposed Capital Improvement Plan and Bond/Levy Improvement Plan outlined in the following sections.

Comm Rank	Cat.	Loc.	Project Description	Potential Funding
1.00	Elem	BE	Renovate Interior Barry Elementary	Capital
1.00	Elem	PE/BE	Improve playgrounds/parking/traffic flow	Capital
1.00	Elem	SE	Expand/renovate kitchen	Capital
1.00	Second	Pax	Renovate to provide temp fine arts for PCHS Ph 2	Bond
1.00	Second	PCHS	Construct Phase 2 classroom wing/media center/fine arts	Bond
1.00	District	Sup	Technology infrastructure upgrades	Capital
1.00	District	All	Renovate SpEd spaces to create more RWL access	Criteria
1.67	District	All	Site and parking lot improvements	Capital
1.67	District	All	Interior/exterior site improvements	Capital
1.80	Second	PCHS	Create spaces that provide students opportunities to experience a variety of careers	Criteria
2.14	District	All	Safety/security upgrades	Capital
2.14	Elem	CE	Expand parking lot and improve traffic flow	Bond
2.80	Elem	ECC	Expand access to early childhood education	Bond
3.00	Elem	All	Playground improvements	Capital
3.00	District	All	Create spaces in buildings for A/V production	Criteria
3.60	Athl	PCHS	Repair/replace track and softball turf	Capital
3.60	Athl	PCHS	Replace Pirate Stadium turf	Bond/ Capital/ Bond
3.67	Athl	PCHS	Install new visitor bleachers/north locker rooms	Bond

3.67	Second	PCHS	Construct Phase 3 classrooms/aux gym/music rm	Bond
3.83	Athl	PCHS	Upgrade activities support spaces (restrooms, press box, concessions, storage, tennis court lights, etc)	Bond
3.83	Elem	All	Create large group areas for students to have presenters, learning labs, and work space for RWL	Criteria
4.00	District	All	Upgrade signage and marquees	Capital
4.20	Second	NCC	Repurpose existing NCC with scope TBD	Bond
4.20	Second	Paxton	Renovate/repurpose Paxton building	Bond
4.25	Second	NCC	Phase 1 of new CTE facility	Other
4.25	Second	All	Create Space in Bldgs to Display Student Work	Criteria
4.40	Second	NCC	Phase 2 of new CTE facility	Other
5.00	Elem	New	Build Elementary #5 to support enrollment growth	Bond
5.17	District	Sup	New warehouse with maintenance/bus bays and expand bus parking lot (South Campus)	Bond
5.29	Athl	PPMS	Bleachers, press box, sound system, track and field events, restrooms, storage	Capital
5.40	Elem	All	Provide tornado shelter at each facility	Other
5.83	Second	PPMS	Add classrooms/aux gym/wrestling/weight rm	Bond
5.86	Second	PCMS	Add aux gym/wrestling/weight room	Bond
6.00	District	Sup	Support spaces for food, nutrition, health, maintenance, grounds, security, purchasing, warehouse, technology, and transportation services	Capital
6.67	District	Sup	Construct and renovate support services (warehouse/storage)	Capital
7.14	Second	PCMS	Install turf on practice field and practice track	Bond
8.00	District	All	Expand access to outdoor learning	Criteria
8.57	Athl	PCMS	Archery/multi-purpose facility w/support space	Other
8.71	Second	HS #2	Phase 1 of High School #2	Bond
8.71	Second	HS #2	Phase 2 of High School #2	Bond
8.75	Athl	HS #2	New swimming and diving facility	TBD

PLATTE COUNTY SCHOOL DISTRICT

Proposed Capital Improvement Plan



Overview

As outlined in the financial plan, the Prop C waiver will provide additional funding for operations. As part of this reallocation, funding will be provided for annual Capital Improvement Projects. These projects will be funded by revenue generated from the current levy and will not require use of Bond Funds.

The Capital Improvement Plan will be developed using the highest prioritized items from the Long Range Facility Committee, along with feedback from the operations department, analysis of open and future work orders, building principals, and facility walks with consultants and staff. Capital Improvement projects will be prioritized using the following criteria:

- Safety and Compliance
- Facility Condition/Deferred Maintenance
- Efficiency
- Connection to Long Range Facility Planning and Strategic Planning Initiatives and Educational Programming Requirements

The Capital Improvement Plan has been broken into the following “Facility Improvement Categories”:

- **MEP:** HVAC equipment/piping, design, commissioning, plumbing, electrical, fire alarm tie-in
- **Parking Lots:** Survey, design, special inspections, geotechnical studies, oil indexing, materials, striping
- **Building Envelope:** Foundation, wall assemblies, roof systems, doors and doorways, chimney vents, windows, glazing, caulk, mortar joints, soffits, powerwashing
- **Playgrounds:** Equipment, safety surface, sitework, drainage, 3rd party testing, fencing, cameras, lighting
- **Storefronts/Windows/Doors:** Doors, windows, window treatments, hardware, access control, ADA openers, security glazing

- **Building Interiors:** Flooring of all types/repairs, finish repairs, casework, interior doors, painting, ceilings, lighting, abatement
- **Keying:** Hardware change-outs, keying upgrades
- **Safety/Security:** Access control, hardware, cameras, visitor management, video viewing, software, glass film, fire alarms, intercom, intrusion alarms, signage
- **Food Service:** Food service equipment, kitchen flooring, hood systems, inspections
- **Building Automation Systems:** HVAC controls, lighting controls, pump controls, utility meters
- **Vehicles:** Maintenance fleet, box truck, utility truck
- **Equipment:** Lifts, trailers, skid steers, sports and theater equipment, band and vocal equipment, custodial large machines
- **Furniture:** Design, classroom furniture, office furniture, cafe tables
- **Grounds:** Dirt work, sidewalks, mulch, landscaping, signage, site maintenance, winter maintenance, exterior improvements
- **Extra Curricular:** Stadium bleachers, sound systems, field replacements, track replacements
- **Gym Floors:** Floor refinishing and repairs, bleacher repairs, sleeve replacement
- **Technology Infrastructure:** Cabling, network switching, access points, servers, intercom, clock integration

Descriptions provided for each category are general and are intended to provide examples of items that could be included in each.

15-Year Capital Improvement Recommendations

Based on the feedback during the Long Range Facility Planning process, the following recommendations have been identified to be included in the Capitol Improvement Plan over the next 15 years. While some of the listed items are district-wide and general, it is recommended that a detailed review and list of projects be developed in

5-year increments. A more detailed list of the first five years are outlined following this section.

1-5 Years - Facility Master Plan Recommendations		
Funding	Location	Project
Annual Capital Improvement Budget	Barry	Continue PreK-5th grade building interior renovations
	Pathfinder	Begin site improvements to playgrounds
	Early Childhood	Expand access in existing facilities per recommendations of Early Childhood Committee
	District-Wide	Continue improvements/upgrades to safety, technology, infrastructure, parking lots, roofs, furniture/learning spaces
6-10 Years - Facility Master Plan Considerations		
Funding	Location	Project
Annual Capital Improvement Budget	Siegrist	Expand and renovate kitchen; classroom renovations
	District-Wide	Continue improvements/upgrades to safety, technology, infrastructure, parking lots, roofs, furniture/learning spaces
11-15 Years - Facility Master Plan Considerations		
Funding	Location	Project
Annual Capital Improvement Budget	District-Wide	Continue improvements/upgrades to safety, technology, infrastructure, parking lots, roofs, furniture/learning spaces

Five Year Capital Improvement Plan

The Capital Improvement Plan is intended to designate annual funding for required projects. While there are known immediate needs, annual review and planning of specific projects will be required to maximize the impact of the Capital Improvement Plan. The plan is intended to address several of the projects identified by the LRFP committee, along with other repairs, deficiencies, and cyclical maintenance identified by the District. In the case that the scope of any particular improvement greatly

exceeds the funding available using existing levy revenue, consideration of bond fund use may be required.

The following funding schedule outlines how funds are planned to be allocated over the next five fiscal years, starting with FY2024. The schedule breaks down funding by fiscal year and category. While FY2024 has been reviewed in more detail and allocations are based on specific projects and anticipated associated costs, the allocations in the following years are allowances and will be reviewed annually to confirm projects and associated costs.

CIP Category	FY24	FY25	FY26	FY27	FY28	Totals
MEP	\$75k	\$75k	\$75k	\$75k	\$75k	\$375k
Parking Lots	\$170k	\$1,120k	\$25k	\$270k	\$120k	\$1,705k
Building Envelope	\$85k	\$50k	\$30k	\$30k	\$30k	\$225k
Roofs	\$220k	\$200k	\$200k	\$150k	\$170k	\$940k
Playground	\$105k	\$15k	\$1,100k	\$140k	\$0k	\$1,360k
Storefronts/Window/Door	\$10k	\$10k	\$10k	\$10k	\$10k	\$50k
Building Interiors	\$260k	\$85k	\$105k	\$115k	\$1,300	\$1,865k
Keying	\$10k	\$10k	\$10k	\$10k	\$10k	\$50k
Safety/Security	\$150k	\$50k	\$40k	\$40k	\$40k	\$320k
Food Service	\$30k	\$35k	\$35k	\$35k	\$35k	\$170k
BAS System	\$80k	\$20k	\$80k	\$80k	\$20k	\$280k
Vehicles	\$75k	\$40k	\$45k	\$50k	\$55k	\$265k
Equipment	\$165k	\$40k	\$100k	\$100k	\$100k	\$505k
Furniture	\$185k	\$500k	\$270k	\$215k	\$310k	\$1,480k
Grounds	\$90k	\$20k	\$20k	\$20k	\$20k	\$170k
Extra Curricular	\$60k	\$20k	\$120k	\$700k	\$80k	\$980k
Gym Floors	\$20k	\$15k	\$65k	\$40k	\$70k	\$210k
Technology Infrastructure	\$210k	\$95k	\$70k	\$70k	\$5k	\$450k
Totals	\$2M	\$2.4M	\$2.4M	\$2.15M	\$2.45M	\$11.4M

Capital Improvement Project Major Projects

The following major projects are included in the Capitol Improvement Plan in FY24:

- Parking lot and concrete repair at PCMS
- Building envelope repair at Siegrist, Paxton, and other locations
- Roof repairs at Barry School, Siegrist, and PCMS
- New lighted crosswalk and fencing at the Y-Fields adjacent to Barry School
- Interior Finish updates at Barry School
- Perimeter fencing upgrades at Pathfinder
- Other misc upgrades and repairs across district facilities

Beyond FY24, there are several additional major projects planned:

- Parking lot repair and traffic flow improvements at Barry and Pathfinder
- Additional playground at Pathfinder
- Misc Renovations and Upgrades at NCC once the new NCC facility is complete

PLATTE COUNTY SCHOOL DISTRICT

Proposed Bond/Levy Improvement Plan



Overview

Members of the Long Range Facility Planning Committee reviewed and processed relevant data including the District's enrollment forecast and community growth data, the District's current and projected financial capacity, building functional capacities and utilization, educational programming and facility needs, stakeholder survey results, and district-wide facility assessments.

The previous Long-Range Facility Planning Committee recommended the April 2021 no tax increase bond issue projects including a new middle school in our southern attendance area, Phase 1 of the Platte County High School (PCHS) rebuild project, and converting Barry School and Pathfinder Elementary to each support a PreK-5th or K-5th grade environment. With these projects completed or underway, PCR-3 has an aligned and "complete" feeder system, as illustrated previously in this report.

Our most recent enrollment forecast predicts the District could increase by about 200 students in the next five years. Our current feeder system and facilities can adequately serve the future student population during this time without facing major capacity challenges allowing the District to focus on maintenance of existing facilities and completing the next phases of the PCHS Rebuild and Platte Purchase Middle School.

Over the next 17 years, Platte County R-3 School District is projected to have the potential to Bond and Levy up to \$296 million. The following is the proposed Long Range Facility Plan associated with those proceeds.

It should be noted that in recent years the construction industry has experienced unprecedented and unpredictable pricing and availability struggles. Depending on how the market adjusts in the coming years the exact scope of each phase may need to be adjusted to accomplish the intended goals. There must be flexibility in the desired outcomes and maintaining the design criteria and priorities of the District must govern when it comes time to implement each of the projects outlined below in the proposed bond and levy improvement plan.

Proposed Bond/Levy Improvement Plan

1-5 Years - Facility Master Plan Recommendations		
Funding	Location	Project
Potential Bond Issue* (~Spring 2025)	Platte County HS	Complete next phase of PCHS Rebuild (Classroom wing/Media Center/Fine Arts/Main Entry)
	Platte Purchase MS	Complete site amenities (activities complex bleachers/restrooms/concessions/press box)
	Compass/Pathfinder	Expand parking lot and improve traffic flow
6-10 Years - Facility Master Plan Considerations		
Funding	Location	Project
Potential Bond Issues* (~2030), Potential Levy Extension (~2033)	New Elementary	Construct a new elementary (timing based on student enrollment need)
	Early Childhood	Expand access per recommendations of Early Childhood Committee
	Platte County HS	Complete master plan (additional classrooms and support spaces)
	Platte Purchase MS	Complete master plan (additional classrooms and support spaces)
	Platte City MS	Construct additional classrooms and support spaces
	Paxton/ Current NCC	Repurpose facilities (Scope TBD)
11-15 Years - Facility Master Plan Considerations		
Funding	Location	Project
Potential Bond Issues* (~2035, 2040)	High School #2	Construct phase one of High School #2 (timing based on student enrollment need)
	Support Services South Feeder	Construct new maintenance/bus warehouse with expanded bus parking
	Additional Facility Improvements	Renovations and deferred maintenance of existing facilities based on facility condition analysis

Other Projects Identified

In addition to bond/levy and annual capital funds, the District has secured a grant from the state of Missouri to assist with the construction of a new Northland Workforce Development Center. The matching funds are intended to come from private party donations - meaning no District funds are being allocated for this project. As part of the LFRP, the new workforce development center project as been included in the overall plan in the following phases:

1-5 Years - Facility Master Plan Recommendations		
Funding	Location	Project
Private/State Grant Funding	Platte County HS	Construct phase one of a new Career/Technical Education Facility
6-10 Years - Facility Master Plan Considerations		
Funding	Location	Project
Private/State Grant Funding	Platte County HS	Construct phase two of a new Career/Technical Education Facility