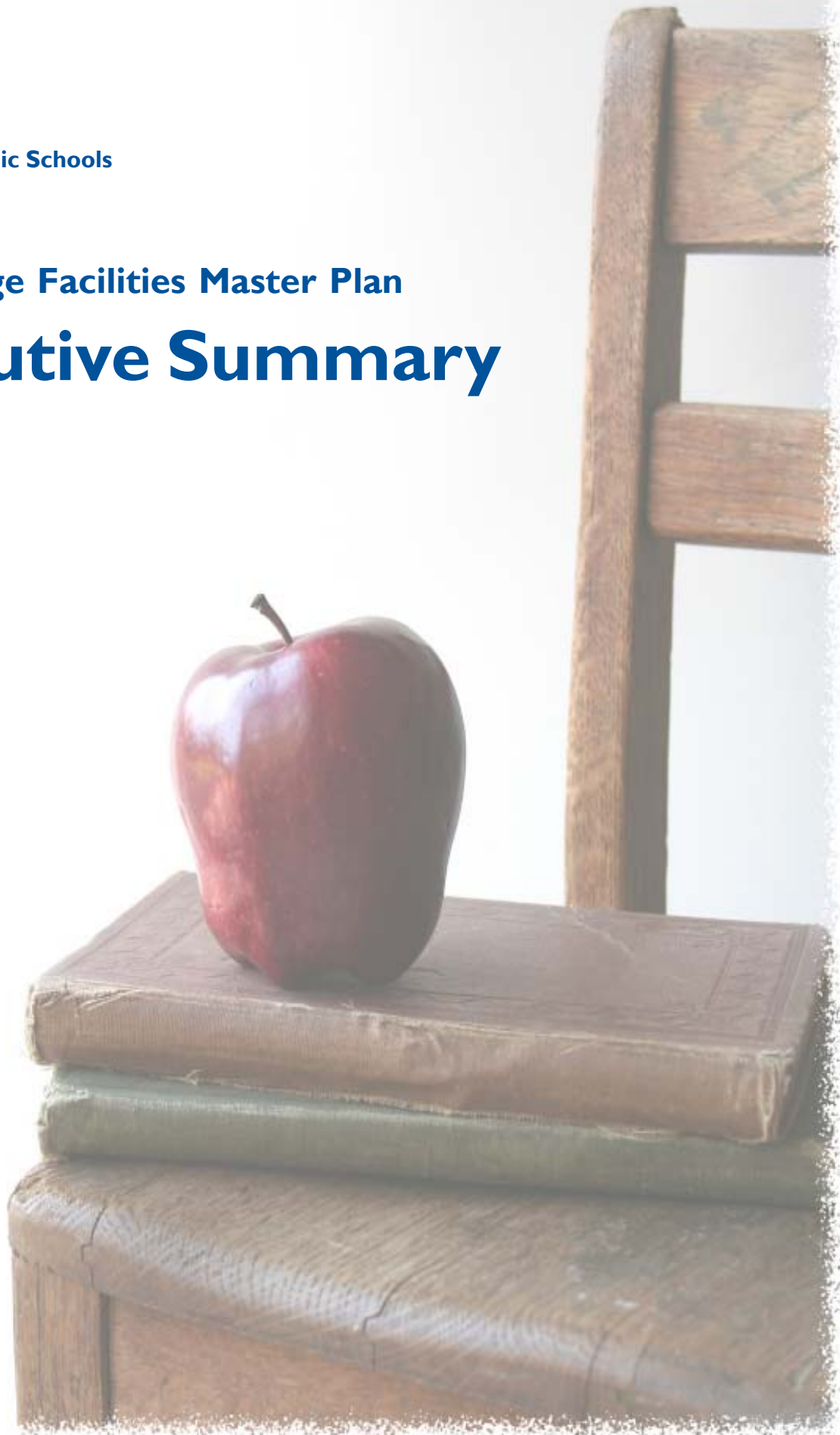


Milwaukee Public Schools

Long-Range Facilities Master Plan

Executive Summary

November 2011



Relationship of Documents

The Milwaukee Public Schools Long-Range Master Plan report consists of three components. These are the Executive Summary, Long-Range Facility Master Plan Report, and Appendices. The Executive Summary provides a high level look at the master planning process, the current portfolio of MPS facilities, and recommendations for each region regarding the 10 year master plan. The Long-Range Master Plan itself is a more extensive document, which includes narrative of MPS history and laws which affect the district, and provides detailed analysis of MPS facilities, school capacity, and the reasoning behind the various recommendations. The appendix section includes large graphs, charts, and additional items too large to include in the master plan document itself.

Executive Summary

Milwaukee Public Schools (MPS) was incorporated as a public school district in February 1846. MPS is the 33rd largest school district in the nation with students from diverse racial, ethnic and cultural backgrounds. MPS' reported enrollment for the 2011-12 school year is 80,098.

Milwaukee Public Schools (MPS) owns and maintains about 17.7 million square feet of building area located on 170 sites. In May 2011 MPS began compiling data to support the development of a Long-Range Facility Master Plan (LRFMP). The data includes information that resides within existing MPS data systems as well as newly collected data. All of the collected data is housed in an assessment database.

The master planning process is comprised of two phases. The initial phase, which focused on development of base data, addressed the need for MPS to submit that information to the Wisconsin Department of Public Instruction. The second phase focuses on refining facility analysis (such as building capacities) and development of specific facility recommendations to be implemented over the next ten years.

Objectives

The objectives of the assessment and master planning process include:

- Assess educational adequacy for all instructional spaces district wide;
- Identify cost to address building condition and educational adequacy deficiencies;
- Provide data necessary to maintain all facilities in a safe and secure manner;
- Understand the long-term renewal requirements for the district's existing facility portfolio;
- Align planning with the evolving standard of care and annual budget process; and
- Utilize the data gathered to provide recommendations relative to the facility portfolio.

Summary of Recommendations

Facility recommendations are comprised of 1st year options and targets for years 2-10. 1st year options are:

- Vacate five Elementary School buildings
- Relocate four Schools
- Close one Middle School Program
- Repurpose four Elementary School buildings
- Establish 6-12 Program at Milwaukee Education Center

Year 2-10 targets are:

- Close ten Elementary Schools (Northwest, Central, East)
- Open two Elementary Schools (Southwest)
- Close six to nine Secondary Schools

Community Engagement

In preparation of the Long-Range Facility Master Plan, a strategic approach to community engagement was developed in conjunction with the District to promote public awareness. The two primary goals were to engage and educate the community about the plan. The following illustrates the process and timeline developed and executed for MPS community outreach.

Futures Conference – June 2011

A Futures Conference was held on June 28, 2011 at the Sarah Scott facility and was open to the public. This meeting focused on future trends in education. Attendees responded to questions individually and in small groups. The majority of respondents rated safe and secure buildings as the most important factor in planning optimal learning environments and academic performance was most important when developing a long-range facilities master plan.

Long-Range Facility Master Plan Website – July 2011

All information pertaining to the facilities master planning process was available to the public on a project website created specifically for Milwaukee Public Schools. Individuals could access the site via a link on the MPS District website. Here, community members could participate in online questionnaires, review Advisory Committee meeting documents, watch videos of previous presentations, and be kept abreast of project happenings.

Advisory Committee Meetings [5] – July - September 2011

The Advisory Committee reviewed data and project approach as well as served as ambassadors to the community. The Advisory Committee was made up of 30-35 people. The committee developed communication strategies, employed by the JACOBS team and the District, to garner maximum community input and participation in the process. The committee provided the initial issues on which the community dialogue questionnaire was developed. They also played a key role in deciding the ideal locations to house the community dialogue meetings in order to provide the greatest access to the MPS population.

Community Dialogues [5] – September 2011

There were five community dialogues, all held in different geographical locations, throughout MPS. The community dialogues were structured similar in nature to the Futures Conference. A summary of common themes and preferences based on a majority of the results is including.

- Smaller class sizes
- Elementary school size 200-600 students
- Middle school size 400-600 students
- High school size 800-1,000 students

- More program offerings students.
- Move to more uniformity or perhaps better balance of grade configurations.
- Support for comprehensive, traditional schools.
- Elementary students should walk a maximum of ½-1 mile to school.
- Secondary students should walk a maximum of 1- 1½ mile(s) to school.
- Vacant facilities should be used in partnership with the community or higher education, or sold/leased.
- Academic performance is most important when making facility decisions.
- College preparatory, career technical, before/after school, and early childhood programs should be offered at the regional level in MPS.
- Support for developing feeder patterns within each region.

MPS History

Over the past several years the enrollment of MPS school has declined. The chart below shows the overall enrollment over the past 6 years.

Note on Regions

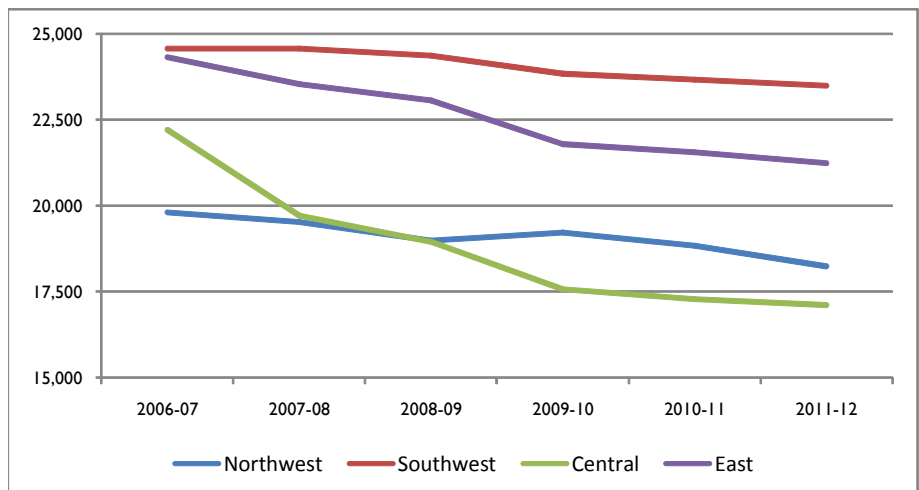
In 2011 MPS instituted a regional administration model that divided the district into four geographic regions:

- Northwest
- Southwest
- Central
- East

Each region is led by a Regional Executive Specialist (RES) who oversees 30-40 schools. In addition to the 4 geographic regions, the Metro region was also created to oversee about 12 high schools throughout MPS. For the purpose of this master plan and report the Metro region schools have been shown in the geographic region in which they are located.

Historic Enrollment

Region	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Northwest	19,821	19,533	18,982	19,222	18,848	18,241
Southwest	24,571	24,573	24,364	23,850	23,674	23,490
Central	22,206	19,713	18,961	17,570	17,284	17,117
East	24,327	23,541	23,062	21,802	21,566	21,250
Grand Total	90,925	87,360	85,369	82,444	81,372	80,098



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According to recently updated demographic studies, the overall population, school age population and birth rate in the City of Milwaukee remain stable. The decline in enrollment is attributable to other educational offerings that are supported by public financing. These included:

- Charter Schools
- Neighboring Public School Districts (Open Enrollment and Chapter 220)
- Private Schools participating in the Milwaukee Parental Choice Program

Over the past several years MPS has closed and consolidated schools in response to declining enrollment. The chart below shows school buildings closed since the summer of 2004.

Site	Closed	Re-Opened	Status	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
North 76th St	2004	2006	Leased	Green	Blue	Blue	Blue	Blue	Blue	Blue	Blue	Blue	Blue
South 88th St	2004	.	Vacant	Green	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey
Garfield	2005	Sold	Sold	Green	Green	Grey	Grey	Grey	Grey	Grey	Grey	Black	Black
Robinson MS	2005	Sold	Sold	Green	Green	Black	Black	Black	Black	Black	Black	Black	Black
37th St	2005		Vacant	Green	Green	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey
Philipp	2006		Vacant	Green	Green	Green	Grey	Grey	Grey	Grey	Grey	Grey	Grey
Happy Hill	2006		Vacant	Green	Green	Green	Grey	Grey	Grey	Grey	Grey	Grey	Grey
Juneau HS	2006	2009	Open	Green	Green	Green	Grey	Grey	Green	Green	Green	Green	Green
Vel Phillips (Douglas MS)	2006	2009	Open	Green	Green	Green	Grey	Grey	Green	Green	Green	Green	Green
Webster	2006	2012	Open	Green	Green	Green	Grey	Grey	Grey	Grey	Grey	Grey	Blue
El Centro del Nino	2006		Vacant	Green	Green	Green	Grey	Grey	Grey	Grey	Grey	Grey	Grey
Coggs (Old Fifth Street)	2007		Vacant	Green	Green	Green	Green	Grey	Grey	Grey	Grey	Grey	Grey
Douglass Elementary	2007		Vacant	Green	Green	Green	Green	Grey	Grey	Grey	Grey	Grey	Grey
Edison	2007		Vacant	Green	Green	Green	Green	Grey	Grey	Grey	Grey	Grey	Grey
Malcolm X	2007		Vacant	Green	Green	Green	Green	Grey	Grey	Grey	Grey	Grey	Grey
38th St	2007	2011	Leased	Green	Green	Green	Green	Grey	Grey	Grey	Grey	Blue	Blue
Wisconsin Avenue	2007		Vacant	Green	Green	Green	Green	Grey	Grey	Grey	Grey	Grey	Grey
Carleton	2009		Vacant	Green	Green	Green	Green	Green	Green	Grey	Grey	Grey	Grey
Lee	2009		Vacant	Green	Green	Green	Green	Green	Green	Grey	Grey	Grey	Grey
Milw Education Center	2009		Vacant	Green	Green	Green	Green	Green	Green	Grey	Grey	Grey	Grey
Sarah Scott	2009	2010	Open	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green
Fletcher	2010		Vacant	Green	Green	Green	Green	Green	Green	Green	Grey	Grey	Grey
Fritsche	2010	2011	Open	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green
Morse	2010	2010	Leased	Green	Green	Green	Green	Green	Green	Green	Blue	Blue	Blue
James Groppi	2010	2011	Open	Green	Green	Green	Green	Green	Green	Green	Grey	Green	Green
Dover	2011		Vacant	Green	Green	Green	Green	Green	Green	Green	Green	Grey	Grey
Tippecanoe	2011	2011	Leased	Green	Green	Green	Green	Green	Green	Green	Green	Blue	Blue
Milwaukee School of Entrepreneurship	2011		Vacant	Green	Green	Green	Green	Green	Green	Green	Green	Grey	Grey
Lloyd Street	2011	2011	Leased	Green	Green	Green	Green	Green	Green	Green	Green	Blue	Blue
Green Bay Ave	2011		Vacant	Green	Green	Green	Green	Green	Green	Green	Green	Grey	Grey
Wheatley	2011		Vacant	Green	Green	Green	Green	Green	Green	Green	Green	Grey	Grey

In addition, St. Thomas Aquinas, a facility on the Westside II Campus, is also vacant.

Emerging Programs and Policies

Regional Alignment

The MPS Office of School Administration developed a Regional System of Support and Accountability for the 2011-12 school year. The five regions are Northwest, Southwest, Central, East, and Metro. Each region is lead by a Regional Executive Specialist and allows the District to focus administratively on five smaller regions to promote accountability, provide essential services to all areas of the District, and to better manage the District as a whole. The Metro region was created to oversee 12 high schools throughout MPS. For the purpose of this master plan and report the Metro region schools are shown in the geographic region in which they are located.

Standard of Care

Milwaukee Public Schools is engaged in a process of developing a standard of care that reflects a model of equity and excellence in educational programming city-wide. (Charter schools are exempt from the standard of care.) The standard of care is based on the following ten guiding principles and values:

1. The Administration should lead strategic program development based on best practices, data, and community input.
2. Planning should take a city-wide approach that promotes high-quality school choices across neighborhoods and increasingly by regions.
3. School/student population size should be driven by grade-band specific, common standards for school size.
4. Schools should have space to support a universal, K-8 standard of care.
5. Schools should be designed and managed to promote teaching and learning.
6. Schools should have dedicated professional service space, particularly to ensure student and family privacy (e.g., dedicated counselor, social worker, or psychologist offices).
7. Schools should be welcoming and accessible spaces for parents, families, and community members.
8. Classroom spaces should be designed to allow for meals and snacks in classrooms, safely and efficiently.
9. Schools and classrooms should ensure equitable access for students with disabilities.
10. Design, construction and operation of school facilities should be sustainable and environmentally friendly without sacrificing quality or facilitation of quality teaching and learning.

Planning Considerations

Availability of Funding

This master plan does not consider availability of funding for the facility recommendations. Many of the recommendations require capital funding to be realized. Once sources of funding are identified, the recommendations will need to be reevaluated.

School Size

The topic of school size is important to facility planning because existing school facilities may not be within target size ranges. When this happens facility recommendations are made to expand, rebuild or realign facilities to meet target school sizes. Working with district administrators, particularly the Regional Executive Specialists, the following school sizes were established for the purposes of the master plan:

<i>Grade Configuration</i>	Low	High
K-5 Elementary School	400	600
K-8 Elementary School	600	800
6-8 Middle School	650	850
High School	700	1,400

Non-Feeder Pattern Approach to School Assignment

Most school districts in the United States use feeder patterns for basic student assignment to schools; although virtually all have some sort of intra-district transfer policy. MPS does not use geographic feeder patterns but rather an application process allowing all students the opportunity to apply to any school in the district. During the community dialogue process members of the public expressed desire to have both wide choice of schools and traditional feeder patterns.

The use of feeder patterns usually results in more predictable and stable enrollment patterns and allows for reliable school specific enrollment projections for at least five years into the future. Under the current MPS enrollment process, enrollments at individual schools can vary more year-to-year and establishing projections into the future for individual schools is not feasible. The lack of school specific future enrollment projections makes balancing capacity more art than science and relies on presumed future enrollments.

Facility Portfolio Overview

Note on Sites

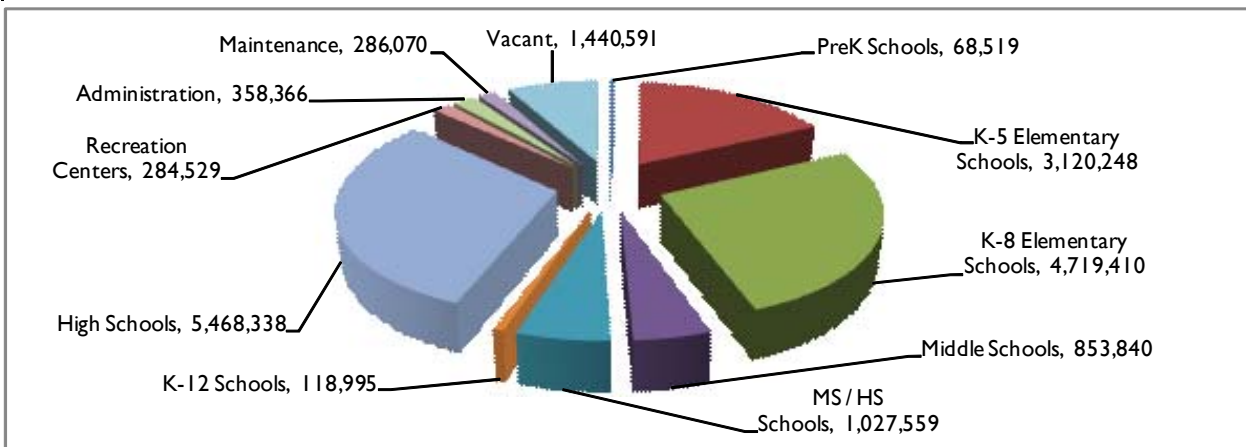
MPS owns a total of 216 sites, 46 of which are recreational sites with little or no permanent building space. All data in this report refer to the remaining 170 sites.

Milwaukee Public Schools currently manages approximately 17.7 million square feet of facilities on 170 sites comprising 1,457 acres of real estate. Combined, these facilities supported in 2011 a total enrollment of approximately 80,000 students. The inventory includes 19 high schools, 6 middle schools, 59 K-8 elementary schools, 46 K-5 elementary schools, 2 Pre-K centers, 5 MS/HS educational campuses, and 2 K-12 schools. For multiplex facilities the building type is determined by the largest school at the particular facility. Other facilities include administrative, support, recreational and vacant MPS facilities. The following summary of facilities by campus type identifies the total count and area of permanent space.

District Facilities by Type

School/Facility Type		Campuses	Sq Ft
PreK Schools	Pre-K	2	68,519
K-5 Elementary Schools	K-5 ES	46	3,120,248
K-8 Elementary Schools	K-8 ES	59	4,719,410
Middle Schools	MS	6	853,840
MS / HS Schools	MS/HS	5	1,027,559
K-12 Schools	K-12	2	118,995
High Schools	HS	19	5,468,338
Recreation Centers	Rec Center	3	284,529
Administration	Admin	3	358,366
Maintenance	Maint	6	286,070
Vacant	Vacant	19	1,440,591
Total		170	17,746,465

District Facilities by Type Square Feet



Building Age

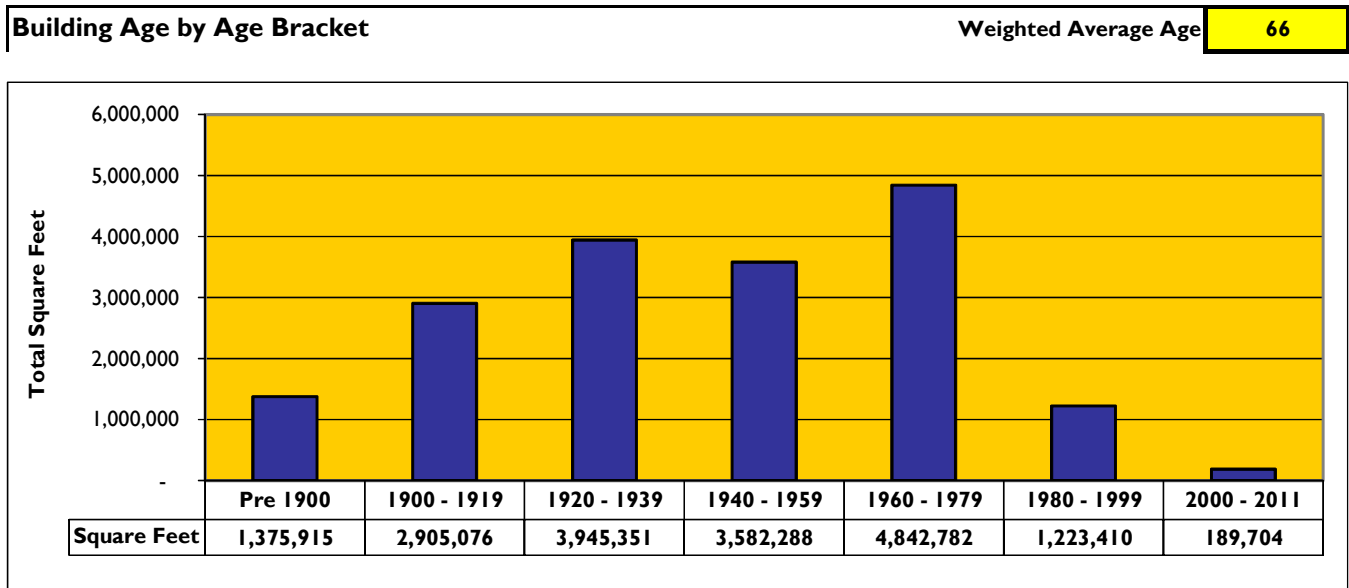
Of the 17.7 million square feet of permanent building space, 7.9 percent of the district’s portfolio was constructed within the last 30 years.

Approximately 45.2 percent of the district portfolio was built prior to 1940, with the remaining 47.9% constructed between 1940 and 1980. The overall average age of MPS facilities, weighted by the size of the buildings is 66 years.

The following chart depicts MPS construction over time. The year of construction is based on the oldest year of construction on individual campuses. For instance, some schools received additions as part of the Neighborhood School Initiative in the early 2000s but are shown with the original construction for the purpose of this chart.

Current Facilities Condition

The facilities condition data provides each building’s overall condition, including its site, roof, structural integrity, the exterior building envelope,



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and the mechanical, electrical, and plumbing systems. The district has \$1.26 billion in identified need over the next ten years. These costs are distributed across approximately 170 instruction, administrative, support and recreational campuses.

The needs cover four broad areas:

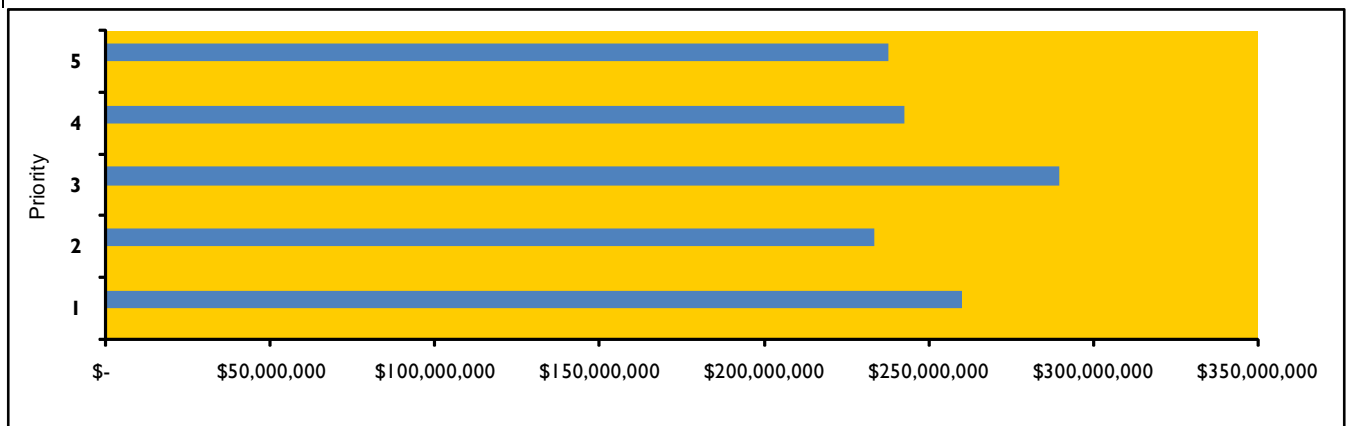
- \$411 million is major maintenance cyclical replacements.
- \$663 million is for mechanical, electrical and plumbing system modernizations.
- \$38 million is for ADA improvements.
- \$153 million is for educational adequacy improvements.

The impact of Year 1 recommendations (vacating of 5 elementary school buildings) is a reduction of about \$22 million for a net total of \$1.24 billion.

Districtwide Crosstab by Priority by Category

Deficiency Category	Facility Condition Assessment Priority					Total
	Priority 1	Priority 2	Priority 3	Priority 4	Priority 5	
Deferred Maintenance	\$ 126,377,600	\$ 59,334,000	\$ 47,729,300	\$ 43,698,000	\$ 36,300,900	\$ 313,439,800
Code Compliance	\$ -	\$ -	\$ -	\$ -	\$ 4,287,937	\$ 4,287,937
ADA Compliance	\$ -	\$ -	\$ 37,670,960	\$ -	\$ -	\$ 37,670,960
Modernization	\$ 132,506,523	\$ 132,596,348	\$ 132,596,348	\$ 132,596,348	\$ 132,596,348	\$ 662,891,914
Capital Renewal	\$ -	\$ -	\$ 45,339,847	\$ -	\$ -	\$ 45,339,847
Functional Deficiency	\$ -	\$ 22,616,167	\$ 17,644,317	\$ 7,521,839	\$ -	\$ 47,782,323
Educational Adequacy	\$ 1,181,845	\$ 19,148,851	\$ 8,782,270	\$ 58,869,109	\$ 64,626,706	\$ 152,608,781
Total	\$ 260,065,969	\$ 233,695,365	\$ 289,763,042	\$ 242,685,295	\$ 237,811,891	\$ 1,264,021,561

Total Cost by Priority



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Educational Adequacy

Educational adequacy, defined as the degree to which a school's facilities can adequately support the instructional mission and methods, is an essential element in attempting to prepare aging facilities for current educational programs.

To comprehensively assess educational adequacy, it is first necessary to understand the components that affect the instructional program. These components can generally be formulated into standards or guidelines and bridge the gap between the architectural standards from which schools are built and the district's educational standards. There may be numerous criteria that contribute to educational adequacy; however, they fall into eight major categories:

As part of the planning process, MPS schools were evaluated against education standards to identify educational adequacy needs. The chart below shows these needs in the eight major categories

Districtwide Crosstab by Educational Adequacy by Priority						
Educational Adequacy	Facility Condition Assessment Priority					Total
	Priority 1	Priority 2	Priority 3	Priority 4	Priority 5	
Capacity	\$ -	\$ -	\$ -	\$ -	\$ 3,943,554	\$ 3,943,554
Support for Programs	\$ -	\$ 1,575,711	\$ 1,678,702	\$ 840,509	\$ 13,718,483	\$ 17,813,404
Technology	\$ -	\$ -	\$ 2,272,730	\$ -	\$ 3,996,569	\$ 6,269,298
Security and Supervision	\$ 1,181,845	\$ 11,556,764	\$ 4,830,838	\$ 2,594,459	\$ 16,332,453	\$ 36,496,359
Instructional Aids	\$ -	\$ 1,115,435	\$ -	\$ 51,061,482	\$ 18,844,945	\$ 71,021,862
Learning Environment	\$ -	\$ -	\$ -	\$ 4,372,659	\$ 3,277,256	\$ 7,649,915
Physical Characteristics	\$ -	\$ 4,900,941	\$ -	\$ -	\$ -	\$ 4,900,941
Relationship of Spaces	\$ -	\$ -	\$ -	\$ -	\$ 4,513,446	\$ 4,513,446
Subtotal	\$ 1,181,845	\$ 19,148,851	\$ 8,782,270	\$ 58,869,109	\$ 64,626,706	\$ 152,608,781

Building Capacity

One of the primary considerations for facility recommendations shown in this report is capacity of school facilities. The building capacity has been calculated for each of the existing MPS school facilities.

Comparing capacity to 2011 enrollment indicates excess capacity of 17,619 seats. As shown in the chart on the following page, MPS has a district utilization (excluding vacant buildings) of 81%. It is important to note that district-wide capacity for large urban districts is rarely over 90%. This is primarily due to two factors. First, the concentration of school-age children tends to migrate over a long period of time. School buildings constructed prior to World War II may be in neighborhoods with fewer school-age children than when they were constructed. Second, high school

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buildings were historically built to capacities that are much larger than current enrollments and consolidating these facilities can be logistically complicated as well as publicly unpopular.

	Building Capacity			
	Total Building Capacity	2011 Enrollment	Surplus / (Deficit)	Utilization
Northwest				
Early Childhood	290	262	28	90%
K-5 Elementary Schools	6,956	4,813	2,143	69%
K-8 Elementary Schools	7,317	5,899	1,418	81%
High Schools	3,269	2,442	827	75%
Other Various Grade Arrangements	4,190	3,302	888	79%
Multiplexes	1,012	603	409	60%
MPS Facilities Leased to Others	905	843	62	93%
Other Facilities	189	-	189	
Northwest Total	24,128	18,164	5,964	75%
Southwest				
K-5 Elementary Schools	4,797	5,086	(289)	106%
K-8 Elementary Schools	7,280	8,684	(1,404)	119%
6-8 Middle Schools	931	749	182	80%
High Schools	4,827	4,186	641	87%
Other Various Grade Arrangements	662	774	(112)	117%
Multiplexes	3,962	3,458	504	87%
Other Facilities	334	-	334	
Southwest Total	22,793	22,937	(144)	101%
Central				
Early Childhood	455	351	104	77%
K-5 Elementary Schools	5,249	3,564	1,685	68%
K-8 Elementary Schools	7,995	6,018	1,977	75%
6-8 Middle Schools	567	416	151	73%
High Schools	4,554	3,755	799	82%
Multiplexes	3,648	1,545	2,103	42%
MPS Facilities Leased to Others	506	247	259	49%
Other Facilities	6,388	4	6,384	0%
Central Total	29,362	15,900	13,462	54%
East				
K-5 Elementary Schools	4,001	3,440	561	86%
K-8 Elementary Schools	9,459	7,674	1,785	81%
6-8 Middle Schools	2,045	1,612	433	79%
High Schools	3,856	3,018	838	78%
Other Various Grade Arrangements	1,751	1,731	20	99%
Multiplexes	3,380	1,808	1,572	53%
MPS Facilities Leased to Others	625	590	35	94%
Other Facilities	3,933	-	3,933	
East Total	29,050	19,873	9,177	68%
District Total (Excluding Vacant Buildings)	94,489	76,874	17,619	81%
District Total	105,333	76,874	28,459	73%

Facility Recommendations

Over the course of several work sessions with MPS administrators and facilities personnel recommendations were developed for two time frames. 1st year recommendations are options to be considered for implementation effective with the 2012-13 school year. Years 2-10 targets are anticipated to be implemented over that time period and further defined on an annual basis.

The chart below shows the 1st year recommendations. Year 2-10 targets are shown on the following page. Recommendations for the geographic regions are shown on the subsequent pages.

Year 1 Facility Options

Northwest		Capacity Impact
1	Close 68th Street	(290)
2	Close 65th Street	(614)
3	Close Burroughs MS Program	-
Subtotal		(904)
Southwest		Capacity Impact
1	Relocate WCLL to Sarah Scott	662
2	Relocate Garland to WCLL, Establish Garland as K-8 ES	(409)
3	Close Kosciuszko Montessori program	207
4	Relocate Hayes Bilingual program to Kosciuszko and expand to K-8 program.	(180)
Subtotal		280
Central		Capacity Impact
1	Relocate MacDowell Montessori to Juneau Campus as K-12 Montessori School	(479)
Subtotal		(479)
East		Capacity Impact
1	Close and Repurpose LaFollette ES as Non-School Facility	(560)
2	Close Carver Academy	(732)
3	Repurpose Carver Academy as Montessori Grades 4-8	732
4	Repurpose Maryland Avenue as Montessori K3-3 that Feeds Carver Academy	-
5	Establish 6-12 campus at Milwaukee Education Center (Grades 6-8 Year 1)	1,265
6	Establish Montessori program at Garland	-
Subtotal		705

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Years 2-10 Facility Options

Elementary School Target	Northwest	Southwest	Central	East	Total
2011-12 Building Capacity	15,468	13,474	14,482	15,212	58,636
Existing Capacity at 90% Utilization	13,921	12,127	13,034	13,691	52,772
2011-12 Enrollment	11,817	15,015	10,374	11,861	49,067
2011-12 Excess Building Capacity	2,104	(2,888)	2,660	1,830	3,705
Year 1 Proposed Facility Options	(904)	280	(479)	(560)	(1,663)
2012-13 Proposed Adjusted Building Capacity	14,564	13,754	14,003	14,652	56,973
Proposed Capacity at 90% Utilization	13,108	12,379	12,603	13,187	51,276
2016-17 Projected Enrollment	11,000	13,500	10,000	12,500	47,000
2016-17 Projected Excess Building Capacity	2,108	(1,121)	2,603	687	4,276
					<i>Close 10 & Open 2</i>
	<i>Close 4</i>	<i>Open 2</i>	<i>Close 5</i>	<i>Close 1</i>	<i>Open 2</i>
	<i>Elementary</i>	<i>Elementary</i>	<i>Elementary</i>	<i>Elementary</i>	<i>Elementary</i>
Years 2-10 Elementary School Options	<i>Schools</i>	<i>Schools</i>	<i>Schools</i>	<i>School</i>	<i>Schools</i>
Secondary School Target					
2011-12 Building Capacity	8,471	8,985	8,492	9,905	35,853
Existing Capacity at 90% Utilization	7,624	8,087	7,643	8,915	32,268
2011-12 Enrollment	6,347	7,922	5,522	8,012	27,803
2011-12 Excess Building Capacity	1,277	165	2,121	903	4,465
Year 1 Proposed Facility Options	-	-	-	1,265	1,265
2012-13 Proposed Adjusted Building Capacity	8,471	8,985	8,492	11,170	37,118
Proposed Capacity at 90% Utilization	7,624	8,087	7,643	10,053	33,406
2016-17 Projected Enrollment	5,800	7,100	5,200	6,500	24,600
2016-17 Projected Excess Building Capacity	1,824	987	2,443	3,553	8,806
	<i>Close 1 - 2</i>	<i>Close 1</i>	<i>Close 2 - 3</i>	<i>Close 2 - 3</i>	<i>Close 6 - 9</i>
	<i>Secondary</i>	<i>Secondary</i>	<i>Secondary</i>	<i>Secondary</i>	<i>Secondary</i>
Years 2-10 Secondary School Options	<i>Schools</i>	<i>School</i>	<i>Schools</i>	<i>Schools</i>	<i>Schools</i>

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Northwest Region Recommendations

Year 1 Facility Options	Capacity Impact
1 Close 68th Street	(290)
2 Close 65th Street	(614)
3 Close Burroughs MS Program	(904)
Years 2 through 10 Elementary School Target	
2011-12 Building Capacity	15,468
Existing Capacity at 90% Utilization	13,921
2011-12 Enrollment	11,817
2011-12 Excess Building Capacity	2,104
Year 1 Proposed Facility Options	(904)
2012-13 Proposed Adjusted Building Capacity	14,564
Proposed Capacity at 90% Utilization	13,108
2016-17 Projected Enrollment	11,000
2016-17 Projected Excess Building Capacity	2,108
Years 2-10 Elementary School Options	Close 4 Elementary Schools
Years 2 through 10 Secondary School Target	
2011-12 Building Capacity	8,471
Existing Capacity at 90% Utilization	7,624
2011-12 Enrollment	6,347
2011-12 Excess Building Capacity	1,277
Year 1 Proposed Facility Options	-
2012-13 Proposed Adjusted Building Capacity	8,471
2012-13 Proposed Adjusted Building Capacity at 90% Utilization	7,624
2016-17 Projected Enrollment	5,800
2016-17 Projected Excess Building Capacity	1,824
Years 2-10 Secondary School Options	Close 1 - 2 Secondary Schools
Capacity of Existing Vacant Schools	189

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Southwest Region Recommendations

Year 1 Facility Options	Capacity Impact
1 Relocate WCLL to Sarah Scott	662
2 Relocate Garland to WCLL, Establish Garland as K-8 ES	(409)
3 Close Kosciuszko Montessori program	207
4 Relocate Hayes Bilingual program to Kosciuszko and expand to K-8 program.	(180)
<hr/>	
<i>Note: Garland ES is in East Region</i>	280
Years 2 through 10 Elementary School Target	
2011-12 Building Capacity	13,474
Existing Capacity at 90% Utilization	12,127
2011-12 Enrollment	15,015
2011-12 Excess Building Capacity	(2,888)
Year 1 Proposed Facility Options	280
2012-13 Proposed Adjusted Building Capacity	13,754
2012-13 Proposed Adjusted Building Capacity at 90% Utilization	12,379
2016-17 Projected Enrollment	13,500
2016-17 Projected Excess Building Capacity	(1,121)
Years 2-10 Elementary School Options	Open 2 Elementary Schools
Years 2 through 10 Secondary School Target	
2011-12 Building Capacity	8,985
Existing Capacity at 90% Utilization	8,087
2011-12 Enrollment	7,922
2011-12 Excess Building Capacity	165
Year 1 Proposed Facility Options	-
2012-13 Proposed Adjusted Building Capacity	8,985
2012-13 Proposed Adjusted Building Capacity at 90% Utilization	8,087
2016-17 Projected Enrollment	7,100
2016-17 Projected Excess Building Capacity	987
Years 2-10 Secondary School Options	Close 1 Secondary School
Capacity of Existing Vacant Schools	334

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Central Region Recommendations

Year 1 Facility Options

Capacity Impact

I Relocate MacDowell Montessori to Juneau Campus as K-12	(479)
	(479)

Years 2 through 10 Elementary School Target

2011-12 Building Capacity	14,482
Existing Capacity at 90% Utilization	13,034
2011-12 Enrollment	10,374
2011-12 Excess Building Capacity	2,660
Year 1 Proposed Facility Options	(479)
2012-13 Proposed Adjusted Building Capacity	14,003
2012-13 Proposed Adjusted Building Capacity at 90% Utilization	12,603
2016-17 Projected Enrollment	10,000
2016-17 Projected Excess Building Capacity	2,603
Years 2-10 Elementary School Options	Close 5 Elementary Schools

Years 2 through 10 Secondary School Target

2011-12 Building Capacity	8,492
Existing Capacity at 90% Utilization	7,643
2011-12 Enrollment	5,522
2011-12 Excess Building Capacity	2,121
Year 1 Proposed Facility Options	-
2012-13 Proposed Adjusted Building Capacity	8,492
2012-13 Proposed Adjusted Building Capacity at 90% Utilization	7,643
2016-17 Projected Enrollment	5,200
2016-17 Projected Excess Building Capacity	2,443
Years 2-10 Secondary School Options	Close 2 - 3 Secondary Schools

Capacity of Existing Vacant Schools 6,388

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East Region Recommendations

Year 1 Facility Options	Capacity Impact
1 Close and Repurpose LaFollette ES as Non-School Facility	(560)
2 Close Carver Academy	(732)
3 Repurpose Carver Academy as Montessori Grades 4-8	732
4 Repurpose Maryland Avenue as Montessori K3-3 that Feeds Carver Academy	-
5 Establish 6-12 campus at Milwaukee Education Center (Grades 6-8 Year 1)	1,265
6 Establish Montessori program at Garland	-

Note: SW region options include moving Garland ES to WCLL 705

Years 2 through 10 Elementary School Target

2011-12 Building Capacity	15,212
Existing Capacity at 90% Utilization	13,691
2011-12 Enrollment	11,861
2011-12 Excess Building Capacity	1,830
Year 1 Proposed Facility Options	(560)
2012-13 Proposed Adjusted Building Capacity	14,652
2012-13 Proposed Adjusted Building Capacity at 90% Utilization	13,187
2016-17 Projected Enrollment	12,500
2016-17 Projected Excess Building Capacity	687

Years 2-10 Elementary School Options **Close 1 Elementary School**

Years 2 through 10 Secondary School Target

2011-12 Building Capacity	9,905
Existing Capacity at 90% Utilization	8,915
2011-12 Enrollment	8,012
2011-12 Excess Building Capacity	903
Year 1 Proposed Facility Options	1,265
2012-13 Proposed Adjusted Building Capacity	11,170
2012-13 Proposed Adjusted Building Capacity at 90% Utilization	10,053
2016-17 Projected Enrollment	6,500
2016-17 Projected Excess Building Capacity	3,553

Years 2-10 Secondary School Options **Close 2 - 3 Secondary Schools**

Capacity of Existing Vacant Schools 3,933

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Year I Options Estimated Cost Summary

Year I LRFMP Option	Annual		Estimated Moving Cost	Estimated Cost for Building Modifications	Estimated Transportation Savings/(Costs)
	Estimated Operation Savings/(Costs)	Estimated Cost to Close			
Northwest					
Close 68th Street	\$ 109,094	\$ 48,000	\$ -	\$ -	\$ 252,623
Close 65th Street	\$ 178,065	\$ 48,000	\$ -	\$ -	\$ (67,921)
Close Burroughs MS Program	\$ -	\$ 48,000	\$ -	\$ -	\$ (62,843)
Southwest					
Relocate WCLL to Sarah Scott	\$ -	\$ -	\$ 52,000	\$ 1,700,000	\$ 70,926
Relocate Garland to WCLL, Establish Garland as K-8 ES	\$ -	\$ -	\$ 52,000	\$ 31,000	\$ (57,130)
Close Kosciuszko Montessori program	\$ -	\$ -	\$ -	\$ -	\$ -
Close Hayes Bilingual	\$ 153,133	\$ -	\$ -	\$ -	\$ -
Relocate Hayes Bilingual program to Kosciuszko and expand to K-8 program.	\$ -	\$ -	\$ 66,000	\$ 21,000	\$ (29,835)
Central					
Close MacDowell Building	\$ 224,928	\$ 48,000	\$ -	\$ -	\$ -
Relocate MacDowell Montessori to Juneau as K-12	\$ -	\$ -	\$ 84,000	\$ 750,000	\$ (105,455)
Relocate Professional Development	\$ -	\$ -	\$ 140,000	\$ 200,000	\$ -
East					
Close and Repurpose LaFollette ES as Non-School Facility	\$ 221,360	\$ 48,000	\$ -	\$ -	\$ (59,669)
Close Carver Academy	\$ -	\$ -	\$ -	\$ -	\$ -
Repurpose Carver Academy as Montessori Grades 4-8	\$ -	\$ -	\$ 66,000	\$ 31,000	\$ -
Repurpose Maryland Avenue as Montessori K3-3 that Feeds Carver Academy	\$ -	\$ -	\$ -	\$ -	\$ -
Establish 6-12 campus at Milwaukee Education Center (Grades 6-8 Year 1)	\$ (441,500)	\$ -	\$ 22,000	\$ 1,603,000	\$ -
Establish Montessori program at Garland	\$ -	\$ -	\$ 53,000	\$ 51,000	\$ (15,757)
Total	\$ 445,080	\$ 240,000	\$ 535,000	\$ 4,387,000	\$ (75,061)

Note: This chart does not include instructional materials costs for new programs or expansions.

Note: The Milwaukee Education Center figures reflect full implementation which is not expected to occur until 2016.

Summary Conclusion

The MPS Long-Range Facilities Master Plan has been developed to serve as a guide for facilities planning, capital improvements, transportation adjustments, budgeting, financing and school closures /consolidations / relocations.

The plan identifies facility recommendations that will better align MPS facilities with MPS educational programs. These recommendations require near-term capital and implementation costs. However, the recommendations also generate operating costs savings that will continue into the future.

The plan is based on many assumptions and is intended to be a living document. As assumptions change in the future, the plan will require updating.