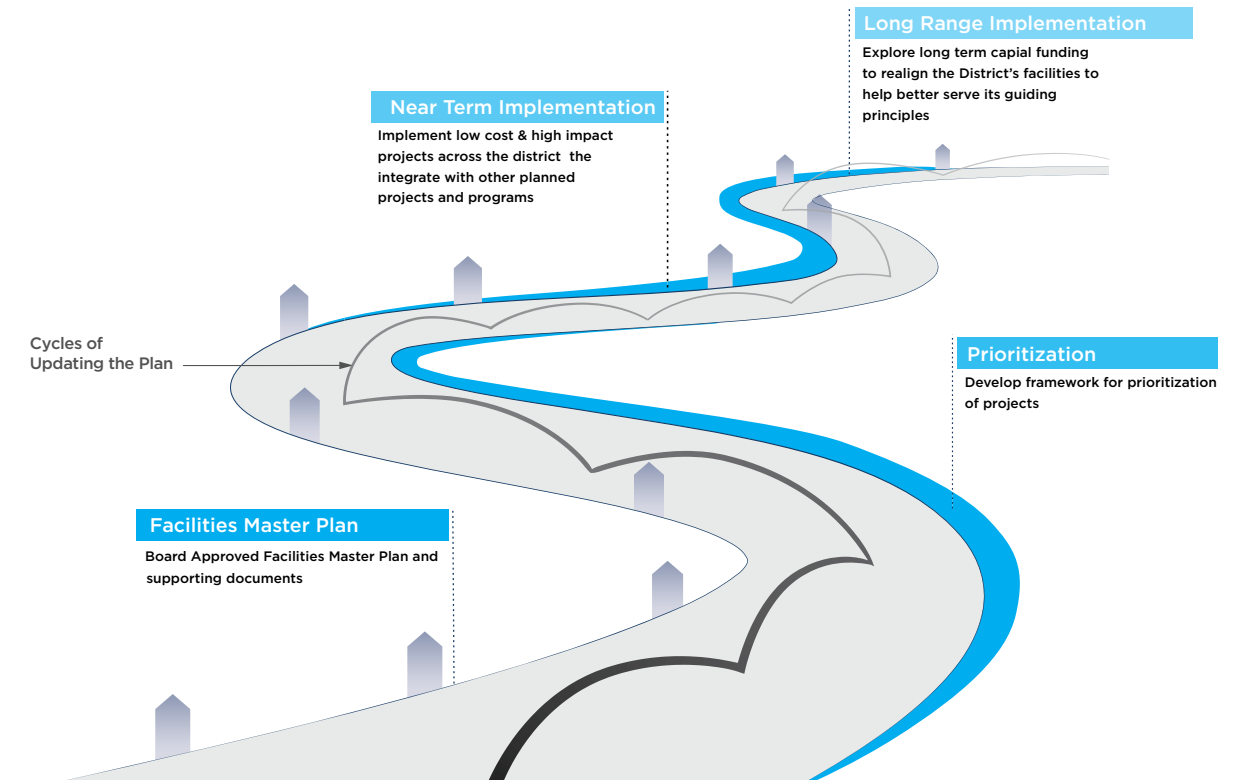


6. Implementation Toolkit

- 6.1 Overview
- 6.2 Programs
- 6.3 Education Specifications
- 6.4 Outdoor Campus Concepts
- 6.5 District Need Estimate
- 6.6 Prioritization & Iteration



6.1 Overview

As much as it might like to, the district simply cannot accomplish all that it wants to right away. Some initiatives, like ‘curb appeal’ projects, are designed as ‘quick wins’ that can improve the image and identity of each school site in the more immediate term with available funds and grant programs. Other strategies, like realigning campus enrollment, depend on new construction and are therefore more capital intensive and on a longer-term pathway.

The Implementation Roadmap takes these interdependencies into account and outlines a high-level, transparent framework for the district to prioritize facility improvement programs over the next five to ten years.

Examples of near-term improvement initiatives include:

- Curb appeal projects
- Outdoor learning, gathering and wellness projects
- Outdoor recreation and play projects
- Grant-funded specialty projects, including Career Technical Education, Early

Childhood Education, etc.)

Long-Term Improvements like:

- Facility renovations
- Select outdoor upgrades
- New facility construction projects

The successful implementation of the roadmap depends on the use of supporting documents designed to help district decision-makers evaluate and prioritize spending and implementation related to the Facilities Master Plan and its Appendices. These additional decision-making tools include:

- Guiding Principles
- Campus Programs
- Education Specifications
- Campus Concepts
- District Needs (cost model)
- Prioritization Framework.

These guiding documents will be periodically reviewed, refined and updated to reflect changing programs, priorities, available funding, and completed projects.

The following three elements will help with a more streamlined implementation of the plan:

6.2 Programs

To streamline project execution, campus opportunities were identified and grouped into programs that are in close alignment with the guiding principles established early in the process.

The Master Plan Programs are:

- Curb Appeal: a series of projects designed to improve the image and identity of each school site
- Wellness: a series of outdoor and facility projects designed to support the district's wellness initiatives, including gardens, pathways, fitness areas, and dining areas
- Active Learning: projects designed to modernize current classrooms to accommodate the STEAM-based curriculum, both indoors and outdoors
- Gathering Spaces: outdoor projects designed to promote informal collaboration, friendship, and community across campus
- Campus Infrastructure and Upgrades: projects designed to upgrade aging infrastructure and promote energy efficiency
- Other Construction

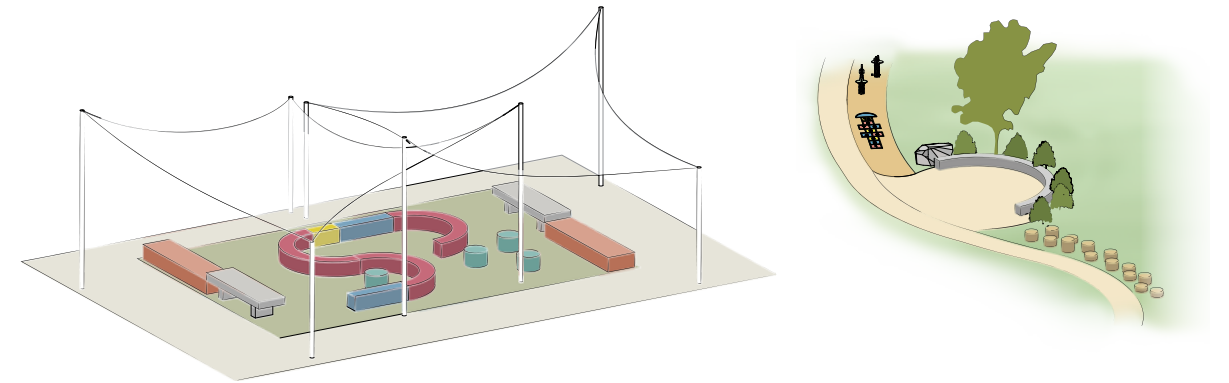
6.3 Education Specifications

NMCUSD's Educational Specifications link the planning and design facility improvements with the educational programs they support. Facility planners use Educational Specifications as a road map to develop, prioritize, and align modernizations and/or new construction projects throughout a school district. These Ed Specs communicate to future architects, stakeholders, and other interested parties what educators believe are the essential physical, environmental, and operational features required for optimal student learning. Any future facility project needs to incorporate the concepts of these Educational Specifications while balancing academic requirements, existing site constraints, and state regulations.

The Ed Specs include planning prototypes that provide the essential design requirements for outdoor learning, gathering and wellness spaces.



NMCUSD ED Specs Website



Gathering Space Prototypes

6.4 Outdoor Campus Concepts



Castroville Outdoor Concept Plan

NMCUSD's Implementation planning is rooted in the value of making low-cost high -impact improvements first before jumping to larger, capital-intensive projects. Campus-level Concepts are also rooted in this ethos and intentionally lay out a series of high-impact outdoor projects that will advance the district goals in the near term before it moves to support longer-term construction projects. Compared to building new facilities, outdoor learning environments are the least costly investment the district can make to deliver similar educational and social-emotional wellness outcomes to new classroom construction.

Outdoor Classroom	\$42-80/SF
Indoor Classroom	\$206-307/SF
.....	
Outdoor Gathering - Large	\$32-60/SF
Multipurpose Room	\$214-400/SF
.....	
Outdoor Amphitheater	\$58-110/SF
Performance Arts Facility	\$192-360/SF

Campus-level plans were developed using the spatial prototypes developed in the Educational Specifications.

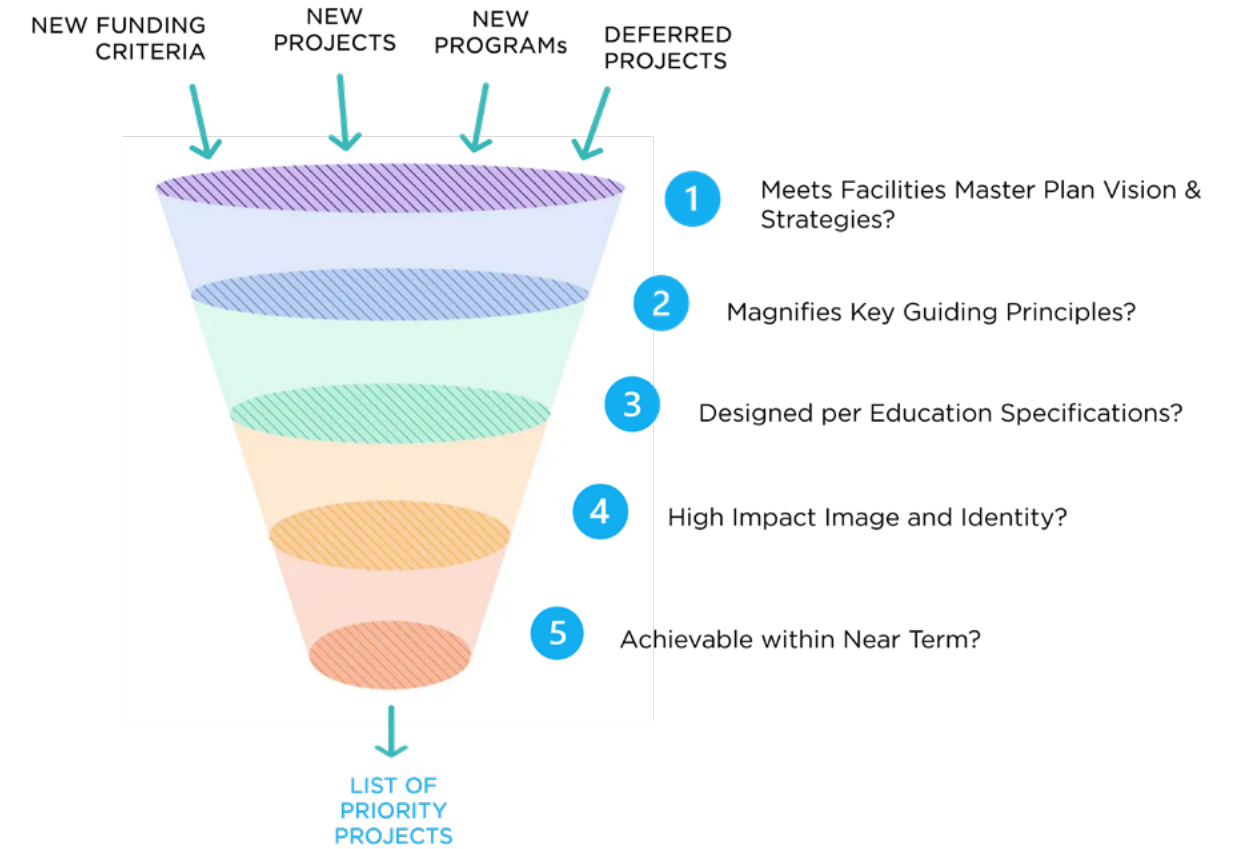
6.5 District Need Estimate

The district-wide cost model serves as a rough guide for budgeting and prioritizing programs and individual projects by site and should be updated annually to account for fluctuations and changes. The cost model includes all elements of proposed work, both short- and long- term, including facility renovation and construction, as well as outdoor improvements.

Program	Sub-Program	Recommended Budget Range		
		Low	-	High
Curb Appeal	Curb Appeal	\$ 2,783,600	-	\$ 5,215,100
Wellness	Outdoor health and wellness facilities / programs	\$ 14,321,600	-	\$ 26,851,100
	Gym and Athletic Facilities Upgrades	\$ 4,878,100	-	\$ 9,146,400
Active Learning	Outdoor Class Space	\$ 2,865,400	-	\$ 5,371,600
	Active learning classroom upgrades	\$ 32,123,600	-	\$ 60,231,600
	New Classrooms	\$ 12,683,600	-	\$ 23,781,700
	Library	\$ 1,330,400	-	\$ 2,494,300
Gathering Spaces	Outdoor gathering	\$ 2,595,000	-	\$ 4,864,900
	MPR Facilities	\$ 4,058,900	-	\$ 7,610,400
Construction - Other	Remove Portables	\$ 1,096,400	-	\$ 2,055,300
	Construction - Other	\$ 12,017,200	-	\$ 22,531,600
Campus Infrastructure	Building Infrastructure	\$ 97,600	-	\$ 182,900
	Accessibility Upgrades	\$ 3,001,200	-	\$ 5,625,900
	Site Upgrades	\$ 7,357,100	-	\$ 13,792,100
District-Wide Sub-Total		\$ 101,209,700	-	\$ 189,754,900
Contingency (20%)		\$ 20,241,940	-	\$ 37,950,980
District-Wide Total		\$ 121,451,640	-	\$ 227,705,880

Note: This BUDGET MODEL is intended as a tool to provide context to inform and guide preliminary planning decisions. The tool is also intended as a starting point to establish a budget for the projects. It is not an estimate nor a prediction in cost for the projects. MKThink takes no responsibility for the accuracy of the sums listed. If cost accuracy is required, it is strongly recommended that a budget be secured from a licensed contractor or cost estimating professional with familiarity with the scope and location of the project.

6.6 Prioritization & Iteration



A rough framework can be used to prioritize which projects the district will invest in when. This framework will be enhanced by staff reports and a Spending Plan that presents recommended actions with the pros and cons of alternative scenarios.

It is anticipated that the Implementation Roadmap will be iterative and refreshing as new projects are completed and milestones are met.

A transparent project prioritization process including stakeholder input will be essential for the success of the program and ultimately, the whole NMCUSD community.