



PLANNING *for* *our* FUTURE

“Superior Schools in a Supportive Community”

**Preliminary Determination & Project Hearing
June 8, 2016**

A Review of the Process

Presented By: Dr. Woodson



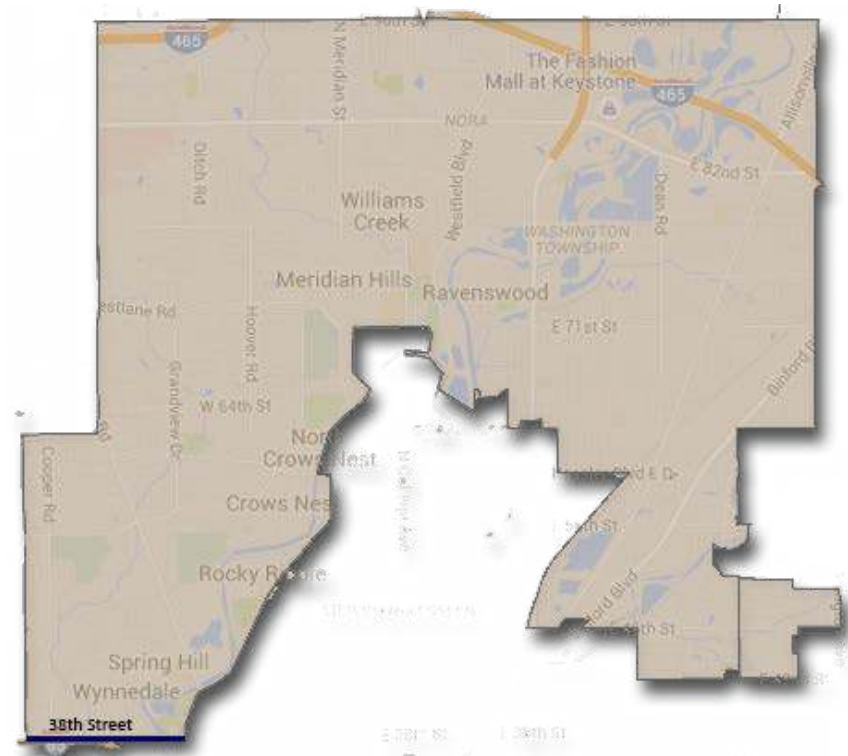
School Facilities:

- 1 Preschool
- 9 Elementary Schools (2 currently closed)
- 3 Middle Schools
- 1 High School
- 1 Career Center

District Profile:

- Enrollment (PreK-12, Jan. 2016) = 11,357
- Assessed Valuation: \$5.6 Billion
- Tax Levy 2016: \$28.7 Million (Including debt service)
- Staff = 1639
 - Certified Staff = 806
 - Support Staff = 833

District Boundaries





A Deliberative Process 2015 – 2016

- Commitment to transparency
- Broad based community input
- Tours of school facilities
- Community communications
- Access to School Board Members and Administration



Community Input Opportunities for the 2016-2019 District Strategic Plan

Feedback Opportunity	Timeframe	Approx. # Who Participated
Online Survey	May-June 2015	2,445
School Board Meetings (9)	May – November 2015	Open to the Public
Phone Survey	Spring 2015	425
Parent Council Forum	August 2015	50
Community Forums	August – October 2015	145
Online Survey	August – October 2015	60
Staff Forums	August – October 2015	1500
Community Booth	September 2015	70
WT Advisory Council	November 2015	124

METROPOLITAN SCHOOL DISTRICT OF WASHINGTON TOWNSHIP 2016-2019 STRATEGIC PLAN FOCUS AREAS FOR CONTINUOUS IMPROVEMENT

	TEACHING AND LEARNING DIVISION	HUMAN RESOURCES DIVISION	OPERATIONS DIVISION	BUSINESS SERVICES DIVISION
EQUITY AND ACCESS FOCUS	<ul style="list-style-type: none"> Build staff capacity to meet a diverse population Increase access to reliable & effective technology infrastructure 	<ul style="list-style-type: none"> Review and deploy a competitive compensation structure for all employees 	<ul style="list-style-type: none"> Support & enhance teaching and learning through all areas of Operations Provide open and effective lines of communication with all operational matters 	<ul style="list-style-type: none"> Develop and manage a district budget that is equitable across all divisions and schools
LEARNING ENVIRONMENT FOCUS	<ul style="list-style-type: none"> Provide research-based instruction Target Supports based on unique student needs Implement IB framework Increase technology use as a learning tool 	<ul style="list-style-type: none"> Cultivate university partnerships to focus on the hiring of a diverse and quality staff 	<ul style="list-style-type: none"> Develop and deploy a Master Facilities Plan for future needs of the district 	<ul style="list-style-type: none"> Collaborate in the development of a Master Facilities Plan that meets the needs of 21st Century learners
CULTURE AND CLIMATE FOCUS	<ul style="list-style-type: none"> Improve Professional Development Apply IB Learner Profile Attributes in all schools and classrooms Use technology to personalize student learning Utilize ongoing stakeholder feedback to influence district programs and processes 	<ul style="list-style-type: none"> Offer a proactive wellness focus for employees Continue collaboration with teachers to ensure student success 	<ul style="list-style-type: none"> Ensure safe, clean and environmentally conscious learning environments 	<ul style="list-style-type: none"> Communicate relevant financial information to various stakeholder groups Improve use of software applications across the district Enhance Transportation Department through increased efficiencies

THE MISSION OF
WASHINGTON TOWNSHIP SCHOOLS
IS TO DEVELOP LIFELONG LEARNERS AND GLOBALLY-MINDED CITIZENS BY FOSTERING THE ACADEMIC, CREATIVE, AND SOCIAL SKILLS NEEDED TO ACHIEVE EXCELLENCE IN A MULTICULTURAL ENVIRONMENT.



RISK-TAKER
KNOWLEDGEABLE
OPEN-MINDED
INQUIRER
BALANCED

COMMUNICATOR
REFLECTIVE
PRINCIPLED
THINKER
CARING



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Community Input Opportunities for Master Facilities Planning

Feedback Opportunity	Timeframe	Approx. # Who Participated
Community Outreach Meetings (128)	February – May 2016	1200
Phone Survey	March 2016	250
Online Survey	March – April 2016	350
Staff Outreach Meetings (28)	March – April 2016	1500
Parent Council	Spring 2016	125
Master Facilities Committee	August 2015 – April 2016	53

Issues to Address:

- ✓ Most buildings are over fifty (50) years old and lack technology systems support
- ✓ All buildings 20-40 years since last major renovation
- ✓ Buildings lack security implementations found in many other school districts
- ✓ Elementary buildings are overcrowded to the point of impacting the educational process
- ✓ Maintain current staff while adding new staff to support opening of 8th elementary school

Potential Solutions:

- ✓ Community financial investment in facility improvements, new facilities, security upgrades, staff and programs
- ✓ Sustainable construction designed to serve the needs of generations for decades
- ✓ Safety improvements will be a priority
- ✓ Remove trailers from our schools and reduce overcrowding
- ✓ Re-open closed elementary school



Vision for the Future



Implications if we do not seek support from the community for a construction referendum:

- Unable to address overcrowding issues
- Unable to open 8th elementary school
- Increase in trailers at all schools
- Deteriorating school facilities
- Continued failing systems
- Safety, traffic and security concerns go unimproved
- Negative impact to property values and unable to protect community investment
- Inability to recruit and retain high caliber staff
- MSDWT may no longer be a “District of Choice” for families



Guiding Principles for Project Scope Development

- ✓ An extensive review process to reduce costs and maximize benefits
- ✓ A commitment to address the needs of this and future generations
- ✓ The active involvement of residents, parents, educators and classroom leaders in the development
- ✓ Protect property tax payer investments
- ✓ Review of facility improvement options by a community-based Master Facilities Committee





Reflection of Master Facilities Committee Work

- ✓ Reviewed building conditions, concerns and needs
- ✓ Reviewed an assessment of building conditions
- ✓ Identified priorities for facility improvements
- ✓ Reviewed financial analysis for facility improvements
- ✓ Discussed and reviewed options for facility improvements
- ✓ Toured Facilities (inside and outside of the district)
- ✓ Engaged in discussions, questions and shared comments at each MFC meeting
- ✓ Distributed meeting minutes to full committee by email
- ✓ Shared committee work on district website, at Board meetings and at community outreach meetings

Proposed Scope of the Project

**Presented By: Ms. Britain-Smith &
Mr. Funk - CSO**



Facility Assessment Rubric

Score	Rating	Description	Level of Improvements
①	High	The current facility enhances the teaching and learning environment.	No improvement necessary. Routine maintenance & monitoring only.
②	High to Medium	The current facility supports the teaching and learning environment.	No significant improvements needed. Monitor for periodic routine maintenance and periodic adjustments.
③	Moderate	The current facility does not detract from the teaching and learning environment.	Some improvements needed. An action plan should be developed to avoid serious deterioration.
④	Moderate to Low	The current facility may detract from the teaching and learning environment.	Significant renovation or improvement needed. Significant levels of monitoring & maintenance required.
⑤	Low	The current facility impedes the teaching and learning environment.	Major renovation or replacement needed.



2015 MSD of Washington Township Facilities Assessment	Allisonville	Crooked Creek	Fox Hill	Greenbriar	John Strange	Nora	Springmill	Eastwood	Northview	Westlane	North Central	J. Everett Light	Hilltop
Safety/Security and Code Compliance													
Fire Detection, Alert and Protection Systems	④	③	③	②	④	④	④	④	④	④	③	④	④
ADA accessibility to all spaces and floor levels	③	③	②	②	⑤	④	④	④	④	④	②	④	④
Building restrooms, sinks and drink fountains ADA accessibility	④	⑤	⑤	③	⑤	⑤	⑤	⑤	⑤	⑤	④	⑤	⑤
Appropriate Security and CCTV Systems per building type/location	⑤	⑤	⑤	⑤	⑤	⑤	⑤	④	③	④	③	③	⑤
Communication Systems	③	③	③	③	③	②	③	④	③	③	③	③	③
Building Active and Passive Security Strategies	③	④	④	④	④	④	④	④	④	③	③	④	④
Thermal Comfort & Air Quality	②	③	②	④	④	④	③	②	③	③	③	②	④
Classroom Acoustics	③	④	④	③	④	③	③	②	③	③	③	④	③
Mechanical Acoustics	③	②	③	②	④	③	②	③	③	③	③	③	③
Lighting & Color	④	③	③	③	④	③	④	③	④	③	③	③	③



2015 MSD of Washington Township Facilities Assessment	Allisonville	Crooked Creek	Fox Hill	Greenbriar	John Strange	Nora	Springmill	Eastwood	Northview	Westlane	North Central	J. Everett Light	Hilltop
Healthy Learning Environment													
Site Paving and Sidewalks	③	③	③	③	④	④	④	③	③	③	②	②	③
Playground Equipment/ Play Areas/Athletic Fields	③	③	③	③	④	④	④	③	③	③	②	②	③
Exterior Building Walls	③	④	③	③	③	④	⑤	⑤	④	④	③	④	③
Exterior Doors and Windows	③	③	③	③	④	④	④	④	③	③	②	⑤	⑤
Roofing System	①	④	④	④	⑤	①	⑤	⑤	①	④	②	④	③
Casework, Furniture and Equipment	③	④	③	③	④	③	③	④	③	④	③	③	③
Interior Finishes	④	④	③	③	④	③	④	④	③	④	③	③	③
Mechanical Systems	②	③	④	④	②	②	③	③	②	③	③	④	⑤
HVAC Exhaust/Humidity Control	②	④	④	③	②	③	④	④	②	③	③	④	④
Plumbing System	④	④	④	④	④	④	④	④	④	③	③	④	④
Electrical & Lighting Systems	④	④	③	③	④	④	④	③	④	④	③	⑤	⑤



Identified District Wide Facility Issues

- Overcrowded Buildings
 - Classrooms in Trailers
 - Make-Shift Classrooms
 - Lack of Instructional Storage
- Learning Environments
 - Limited Program Spaces
 - Outdated Technology
- Safety and Security
 - Lack of Secured Entrances
 - Lack of Security Cameras
 - Outdated Communication Systems
 - Site Restrictions – Traffic Flow
- Code and Compliance
 - ADA – Handicapped Accessibility
- Systems – End of Useful Life
 - Mechanical, Electrical, Plumbing





PROPOSED REFERENDUM BOND ISSUE IMPROVEMENTS

Capacity/Educational Effectiveness

- Renovations to eliminate open concept classrooms
- Renovations to add small group spaces
- Renovations to improve art room
- Renovations to provide appropriate special education classrooms
- Renovate current main office area into instruction space

Safety, Security Code Compliance

- Additions and renovations to move main office area and create a secure entrance
- Upgrade fire alarm system
- Add security cameras
- Intercom system improvements
- Playground handicapped accessibility improvements

Healthy Learning Environment

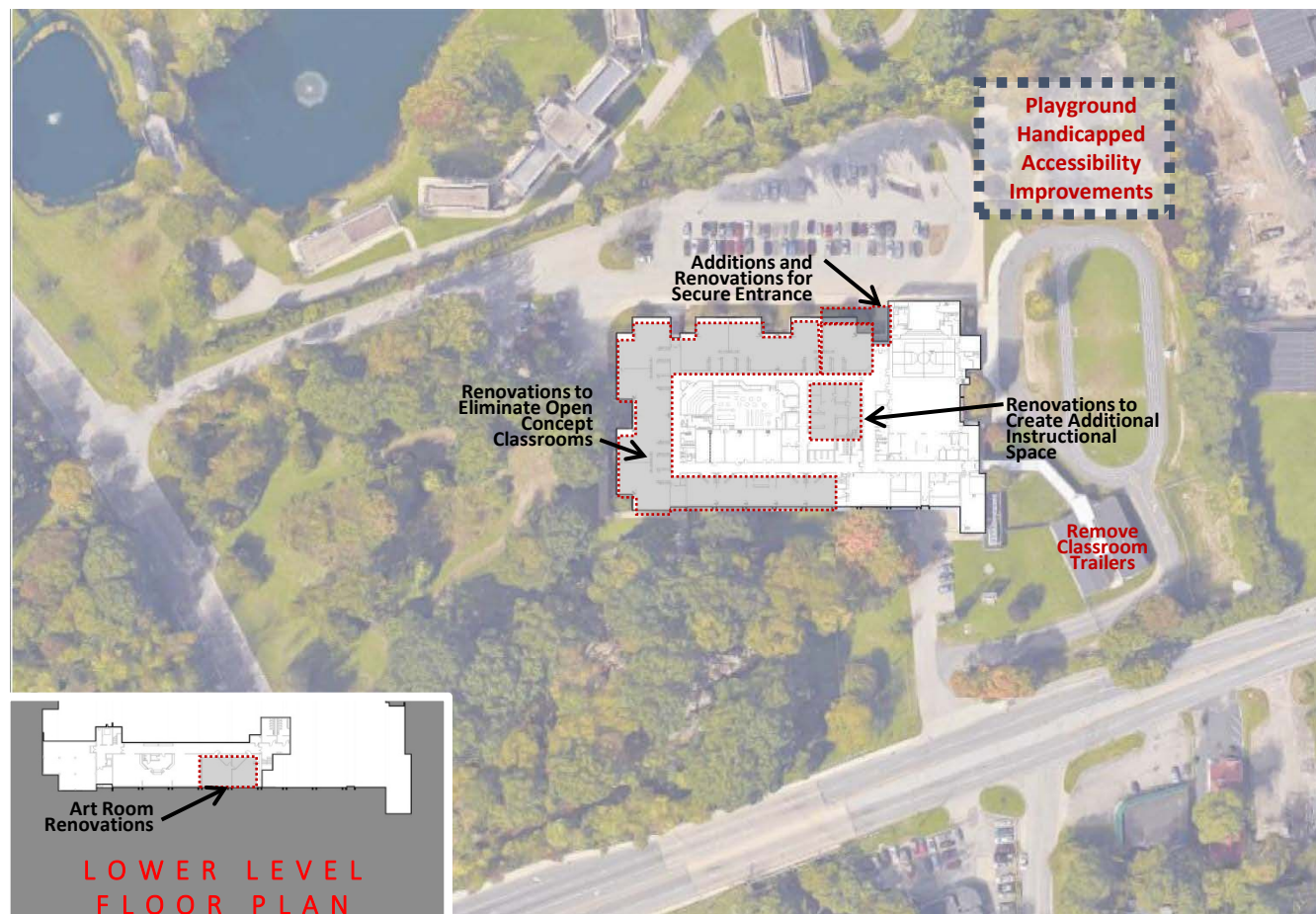
- Replace roofing system
- Replace mechanical VAV boxes and air handlers
- Major renovations to student restrooms
- Replace wall coverings and floor finishes in corridors
- Replace gymnasium and cafeteria lighting
- Upgrade parking lot lighting

Technology

- Technology improvements for infrastructure, equipment and classroom technology

Crooked Creek Elementary – Proposed Improvements

Re-Built in 1956 – Last major renovation 1984



MAIN LEVEL FLOOR PLAN



PROPOSED REFERENDUM BOND ISSUE IMPROVEMENTS

Capacity/Educational Effectiveness

- Renovations to provide appropriate special education classrooms
- Improve science labs
- Renovations to increase classroom sizes
- Addition to increase number of classrooms
- Expand cafeteria and add serving line
- Relocate and renovate media center
- Increase number of small group rooms and instructional support spaces

Safety, Security and Code Compliance

- Additions and renovations to create secure entrance
- Intercom system improvements
- Add fire sprinkler system
- Upgrade fire alarm system
- Improve security cameras
- Site safety improvements.
- Create ramp to stage for handicapped access

Healthy Learning Environment

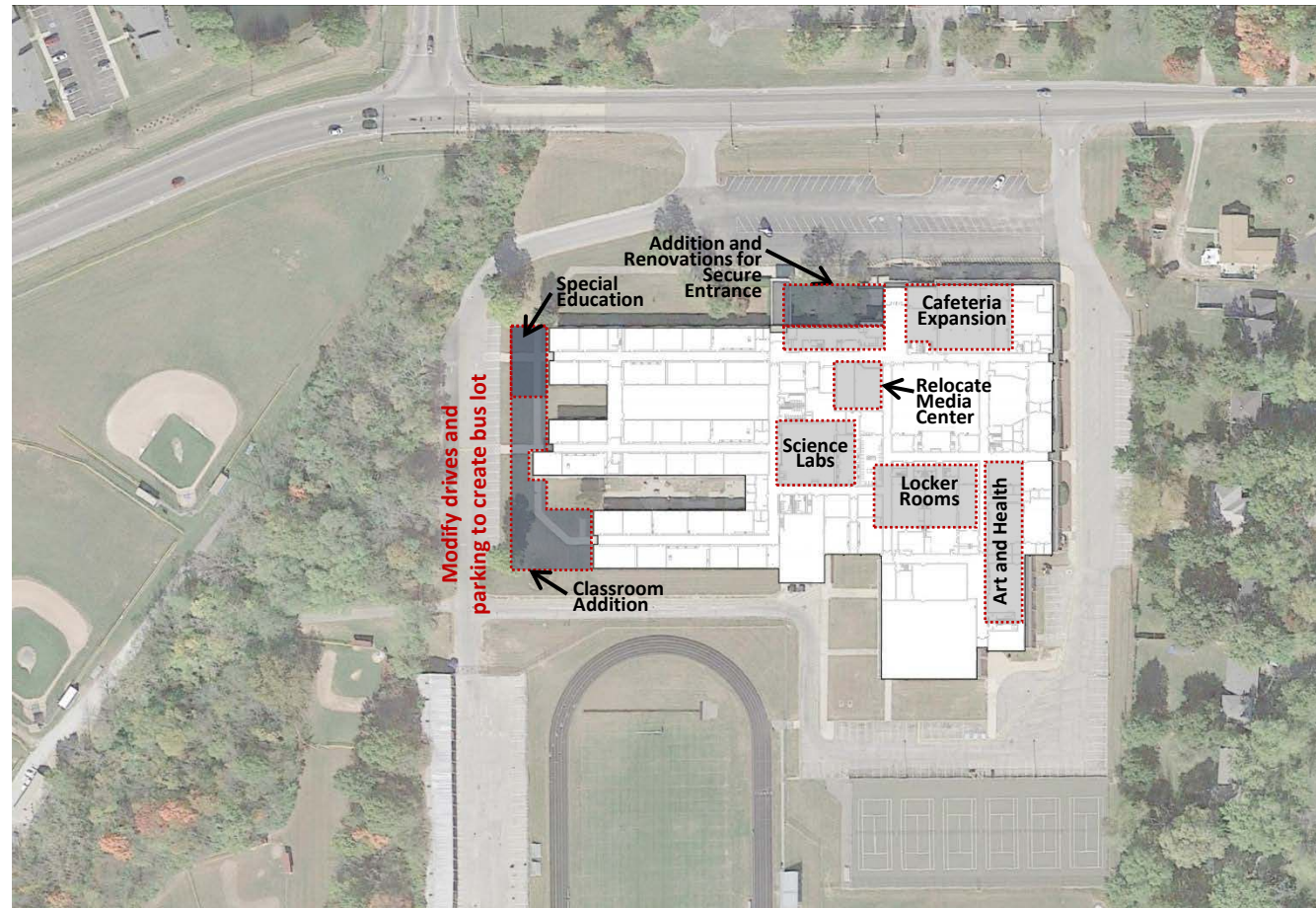
- Replace membrane roofing system on 2/3 of building
- Expand chiller plant
- Replace floor and wall finishes
- Renovate PE locker rooms
- Renovate restrooms
- Renovate formal industrial arts area into art and health classrooms
- Renovate corridors and replace lockers

Technology

- Technology improvements for infrastructure, equipment and classroom technology

Westlane Middle School – Proposed Improvements

Built in 1956 – Last major renovations 1986





PROPOSED REFERENDUM BOND ISSUE IMPROVEMENTS

Capacity/Educational Effectiveness

- Reduce size of departmental offices and convert extra space into instructional space
- Expansion and relocation of art and special education spaces
- Cafeteria renovation and kitchen serving lines renovations
- Performing arts additions and renovations
- Expand student services
- Update Information Center for 21st Century Learning
- Create second floor informal learning commons
- Update and reconfigure a bank of science labs

Safety, Security and Code Compliance

- Renovations to create secure entrance
- Add and improve security cameras
- Intercom system improvements

Healthy Learning Environment

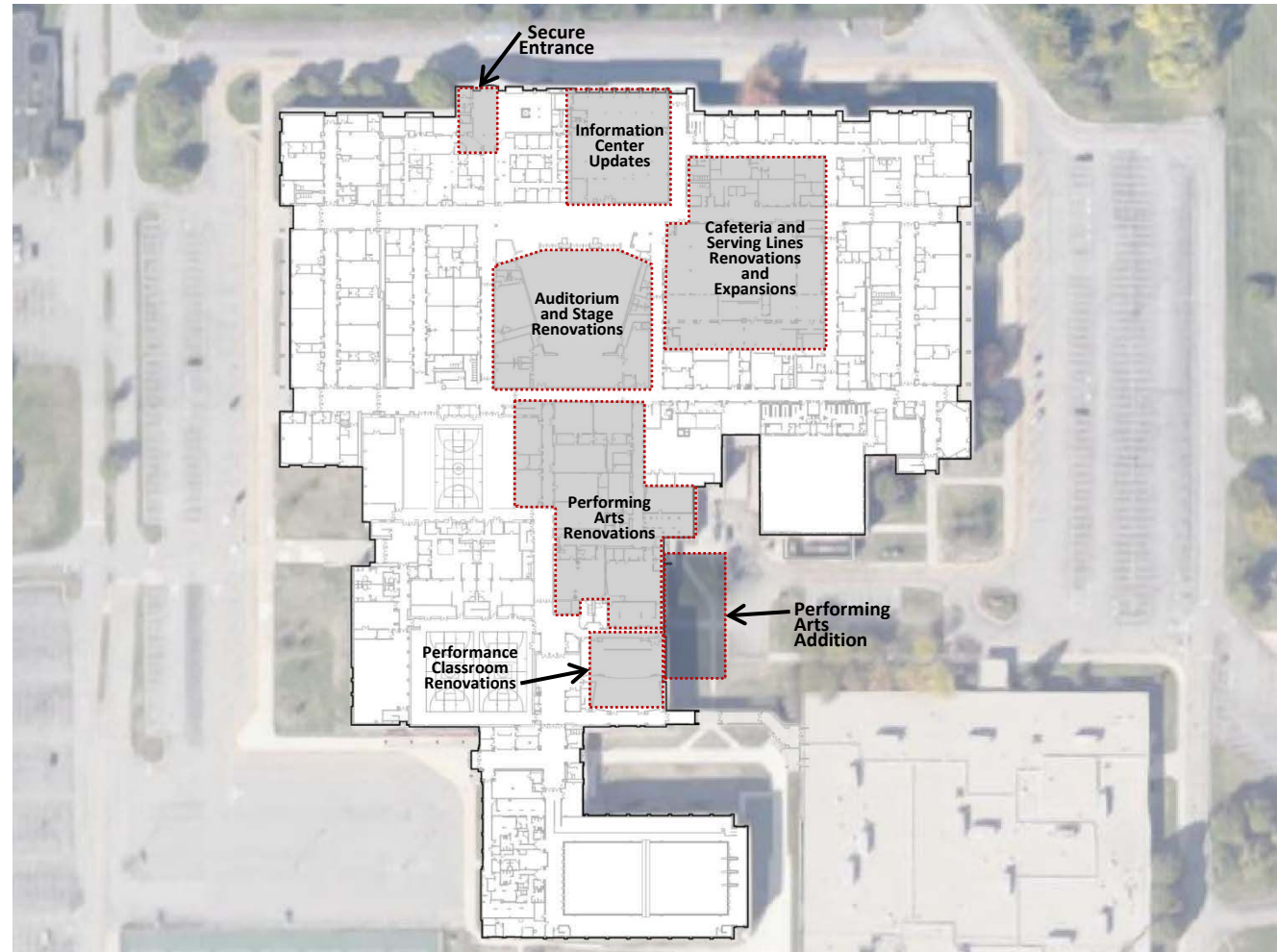
- Replace 4 old, large boilers
- Replace lighting in gyms
- Replace exterior site lighting
- Replace carpeting and wall coverings in corridors
- Renovate main auditorium and stage
- Renovate performance classroom

Technology

- Technology improvements for infrastructure, equipment and classroom technology

North Central High School – Proposed Improvements

Built in 1963 – Last major renovations 1992-1996



MAIN LEVEL FLOOR PLAN



PROPOSED REFERENDUM BOND ISSUE IMPROVEMENTS

Capacity/Educational Effectiveness

- Reduce size of departmental offices and convert extra space into instructional space
- Expansion and relocation of art and special education spaces
- Cafeteria renovation and kitchen serving lines renovations
- Performing arts additions and renovations
- Expand student services
- Update Information Center for 21st Century Learning
- Create second floor informal learning commons
- Update and reconfigure a bank of science labs

Safety, Security and Code Compliance

- Renovations to create secure entrance
- Add and improve security cameras
- Intercom system improvements

Healthy Learning Environment

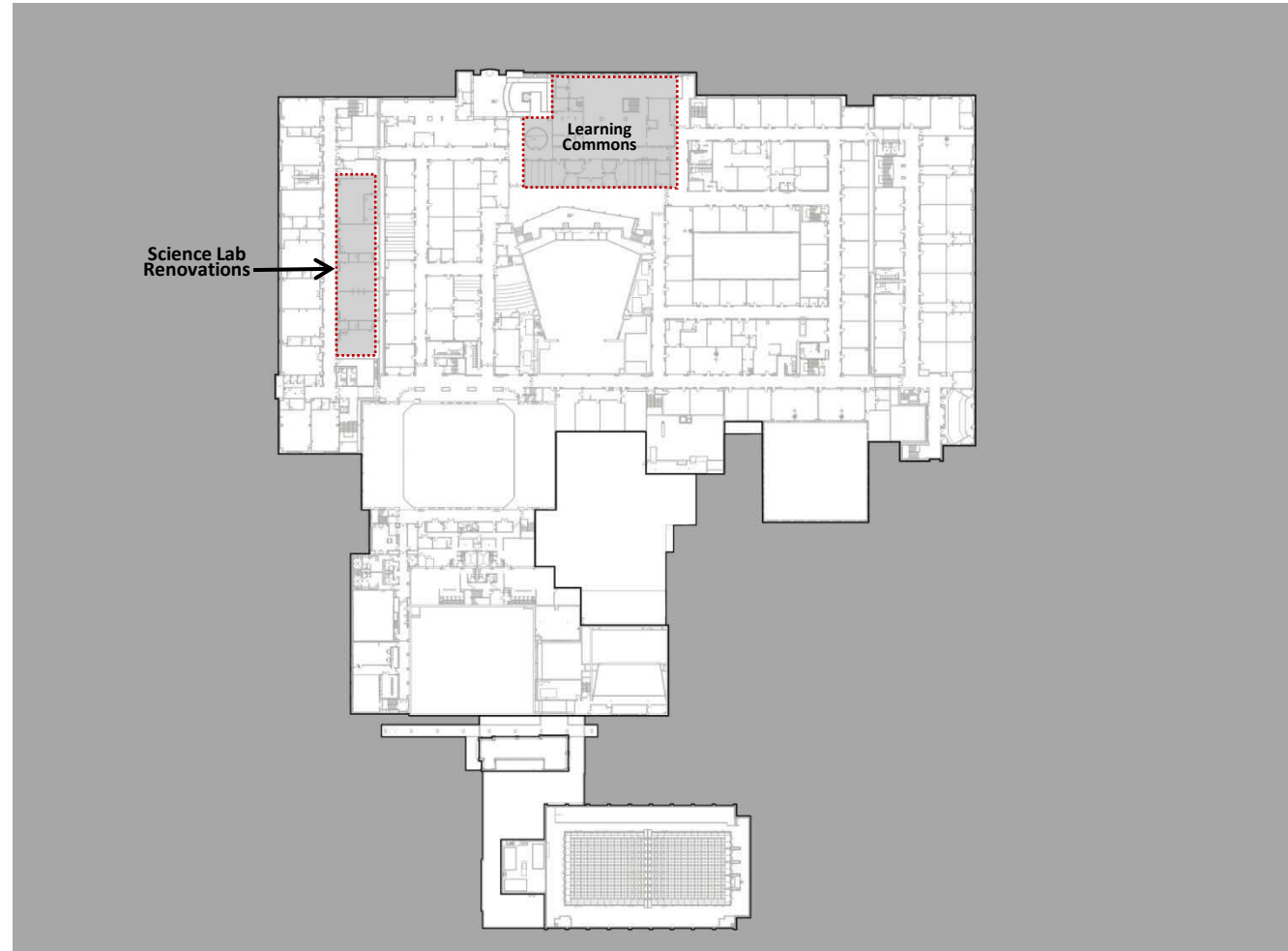
- Replace 4 old, large boilers
- Replace lighting in gyms
- Replace exterior site lighting
- Replace carpeting and wall coverings in corridors
- Renovate main auditorium and stage
- Renovate performance classroom

Technology

- Technology improvements for infrastructure, equipment and classroom technology

North Central High School – Proposed Improvements

Built in 1963 – Last major renovations 1992-1996



UPPER LEVEL FLOOR PLAN

PROPOSED REFERENDUM BOND ISSUE IMPROVEMENTS

Elementary – 8 Schools

Example Project Scope:

- Major renovation to 6 schools
- Brand new construction to 1 school
- Re-open 1 school as new construction
- All Buildings (8) – Secure entry and administration area
- All Buildings (8) – New fire alarm & PA system
- All Buildings (8) – ADA improvements
- Renovate academic spaces as needed (5 Buildings)
- Renovate wall and floor finishes (5 Buildings)
- Replace/upgrade mechanical, plumbing & electrical (5 Buildings)
- Create small group spaces (2 Buildings)
- Replace folding walls (2 Buildings)
- Replace roofs (2 Buildings)
- Add fire sprinkler system (2 Buildings)
- Redesign traffic pattern (2 Buildings)
- Replace exterior windows (1 Building)
- Add public restrooms (1 Building)
- Expand Cafeteria & gym (1 Building)
- Fence playground (1 Building)
- Add outdoor storage (1 Building)
- Add new control access doors – as needed

Total \$88,899,000

Middle School – 3 Schools

Example Project Scope:

- All Buildings – Secure entry and administration area
- All Buildings – New fire alarm and PA system
- All Buildings – Add fire sprinkler system
- All Buildings – Replace/upgrade mechanical plumbing & electrical
- All Buildings – Renovate wall and floor finishes
- All Buildings – Replace gym bleachers
- Add classrooms (2 Buildings)
- Expand Cafeteria (2 Buildings)
- Redesign traffic pattern (2 Buildings)
- Add ramp to gym stage (1 Building)
- Replace exterior lighting (1 Building)

Total \$62,671,000

High School – 1 School

Example Project Scope:

- Secure entry and administration area
- Improve and expand current security camera system
- Convert offices to classrooms
- Renovate Science labs
- Create second floor Learning Commons
- Renovate Information Center
- Expand Cafeteria
- Expand Dean's Office
- Replace corridor carpeting and remove wall carpet
- Replace four (4) boilers
- Demolish 1605 building and add parking
- Renovate Auditorium and Performing Arts spaces

Total \$33,430,000



Financial Review of Referenda

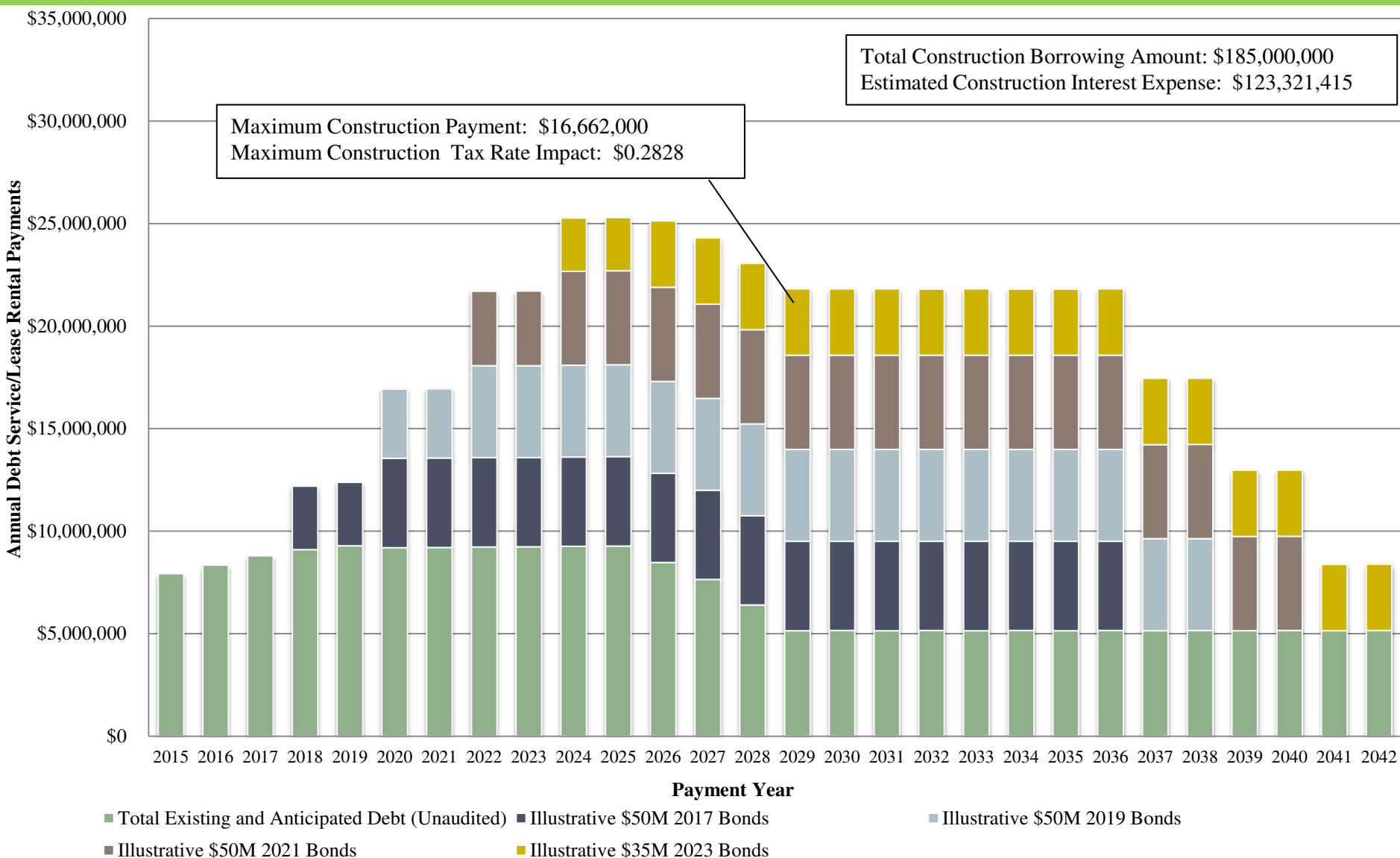
**Presented By: Mr. Licata &
Ms. Gray - Umbaugh**

PROJECT ASSUMPTIONS

- Operating Referendum: annual revenue of \$6.5 million
- Capital Referendum: total borrowing of \$185 million
- Tax rate estimates:
 - Based upon the 2016 certified net assessed value of \$5,596,299,695, plus TIF assessed value of \$958,000, with no growth assumed thereafter
 - Include financial institutions/license excise factor of 5%
 - CPF is no longer neutralized to offset operating referendum rate
 - Per \$100 of assessed value
- Bond repayment:
 - Currently split into 4 series, issued from 2017 - 2023
 - Repayment term of approximately 20 years per series
 - Interest rates ranging from 3.25%-5.75%
- Taxpayer impact:
 - Homestead properties include standard, supplemental and mortgage deductions
 - Median home value of \$173,200 per U.S. Census Bureau
 - No deductions for rental/commercial property



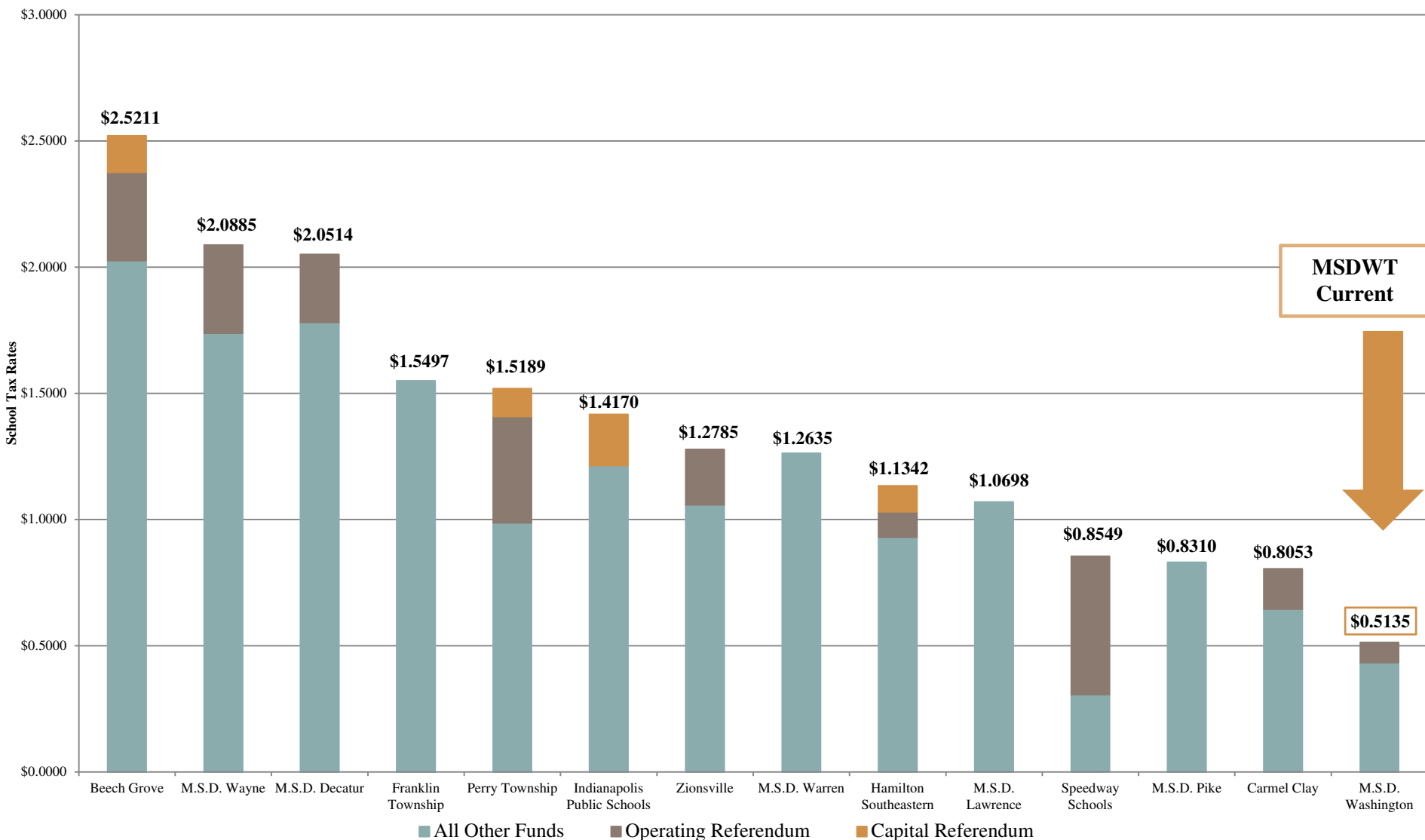
EXISTING, ANTICIPATED AND ILLUSTRATIVE DEBT SERVICE/LEASE RENTAL PAYMENTS



Note: Each series of illustrative bonds assumes two years of interest only payments during the construction period with principal payments beginning thereafter.



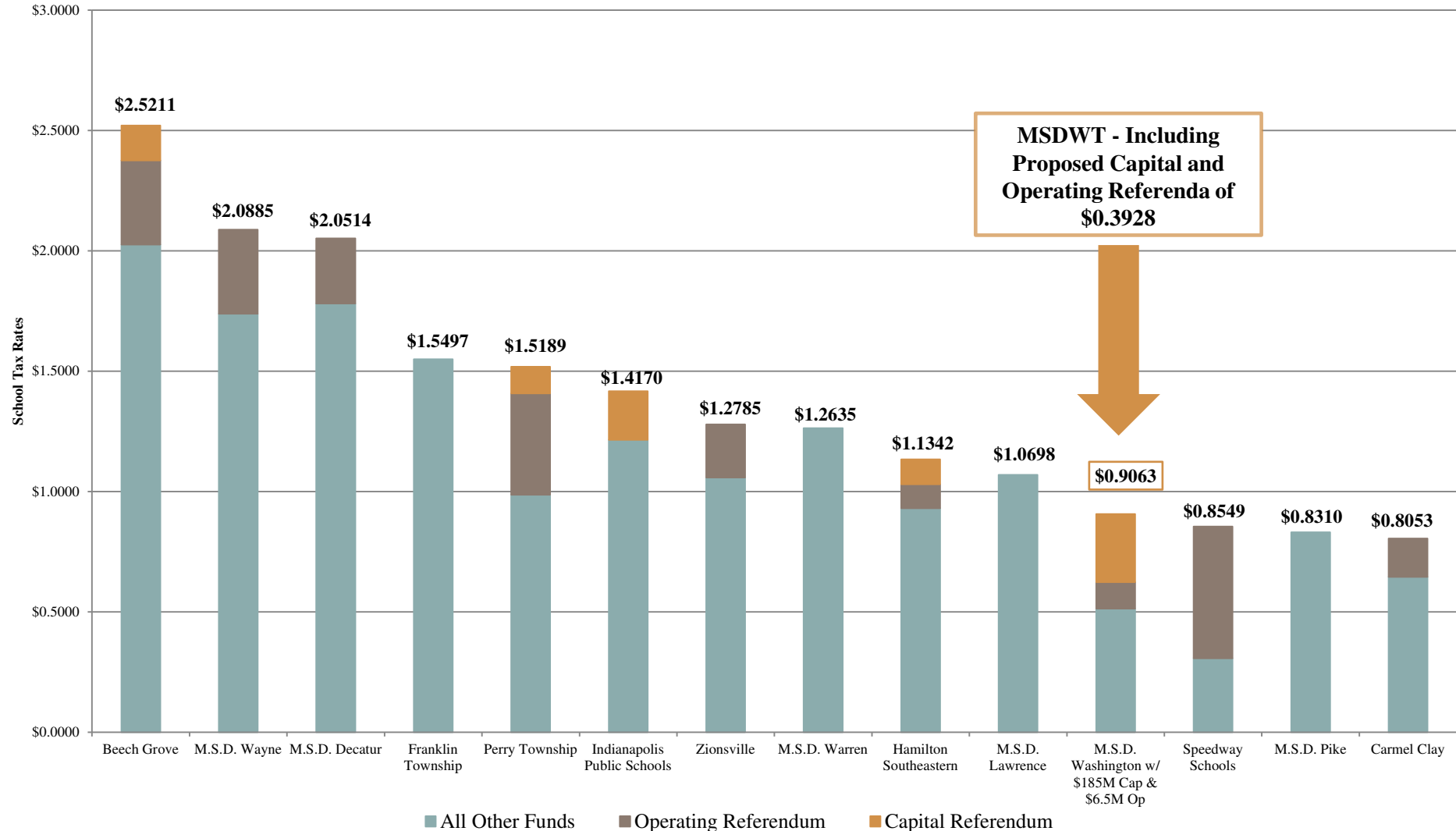
COMPARISON OF 2016 CERTIFIED TOTAL TAX RATES



Note: Based upon information provided by the DLGF. In May 2016, Hamilton Southeastern and Speedway Schools each received voter approval to renew its operating referenda.



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*Monthly Taxpayer Impact – Median Home
(\$173,200 Market Value -- \$80,330 Net Assessed Value)*





Monthly Taxpayer Impact

		Capital \$0.2828	Operating \$0.1100	Total \$0.3928
Market Value of <u>Home</u>	Net Assessed Value of <u>Home</u>	<u>Estimated Monthly Impact</u>		
\$75,000	\$16,500	\$3.89	\$1.51	\$5.40
150,000	65,250	15.38	5.98	21.36
173,200	80,330	18.93	7.36	26.29
200,000	97,750	23.04	8.96	32.00
300,000	162,750	38.36	14.92	53.28
400,000	227,750	53.67	20.88	74.55
\$100,000 Rental/Commercial Property		\$23.57	\$9.17	\$32.74



PLANNING for
our FUTURE

Metropolitan School District of
Washington Township



Public Comment

Facilitated By: School Board