



Master Facilities Committee Orientation Meeting

September 1, 2015

Agenda

1. Welcome
2. Introductions
3. Committee and Process
4. Review Prior Committee Work - *Identification*
5. Current Action – Where we are - *Evaluation*
6. School Funding Review
7. School Funds Review
8. Looking Ahead – *Evaluation and Recommendation*
9. Q & A

Purpose of Meeting/Committee

Master Facilities Committee

- School Board Members
- Cabinet Level Administrators
- School Administrators
- Teachers
- Athletic Directors
- Professional Partners
- Parents
- Students
- Community Members

Goal

- Identify district facility needs
- Develop solutions for long-range planning

District Profile

- Approximately 12, 500 students PK-12
- Approximately 1,640 employees
- 1 Pre-School
- 7 Elementary Schools
- 3 Middle Schools
- 1 High School
- 1 Career Center
- Transportation Center
- Warehouse/Maintenance
- Tennis Center
- District Office
- Harcourt and Wyandotte
- Undeveloped Property

Initial Facility Study

- Facility evaluations
- Used for short-term and long-term planning
 - Maintenance/Efficiency
 - Code Compliance, Safety and Environment
 - Educational Adequacy

Study Determined

- Space is being used inefficiently
- ADA requirements are not being met
- Safety and Security – Improvements needed
- Buildings are aging (approximately 50 years old)

Construction History

School	Original Construction Date	Last Major Renovation	Years Since Last Renovation	Capacity Since Last Renovation	Current Population
Allisonville	1960	1987	28	650	757
Crooked Creek	1964	1984	31	550	723
Fox Hill	1991	N/A	24	650	774
Greenbriar	1968	1995	20	550	798
Harcourt	1961	1986	Closed	Closed	Closed
John Strange	1977	N/A	38	500	635
Nora	1966	1987	28	650	657
Spring Mill	1959	1984	31	625	692
Wyandotte	1968	2002	Closed	Closed	Closed
Eastwood	1956	1986	29	1084	829
Northview	1956	1993	22	1636	754
Westlane	1956	1986	29	1148	889
North Central	1963	1996	19	3783	3790
J. Everett Light	1971	1996	19	924	865

Red Numbers = Over or Near Capacity

Short term improvements

- HVAC replacements
- Roof replacements
- Secured entries
- Natatorium/South locker room addition

Long-range facility options were developed in 2012

- Options were developed on elementary, middle and co-curricular levels

Master Facilities Committee 2014-15

- Reviewed which options proposed in 2012 were still viable
- Reviewed current enrollment, referendum and CPF data
- Discussed priorities on all levels
- Identified current facility needs

Small Focus Groups

- 21st century IB educational environments
 - Curricular and support spaces and Technology
- Maintenance, efficiency and code compliance
 - Safety and Security, ADA, roofs, parking etc.

On-going discussions with Principals, Cabinet Members, School Board Members and Professional Partners

School Tours

Highlights of Concerns

- **Enrollment - Capacity**
 - Increasing need for portables at the elementary level
- **Renovations at all buildings**
 - Maintenance Efficiency
 - Code Compliance, Safety, Environment
 - Educational Adequacy

Engagement with:

- Community outreach advisor
- Professional demographer
- Financial advisor

Facility Evaluation

- Reassessment of facilities
- Update facility evaluations

SCHOOL FUNDING – HOW IT WORKS



General Fund



Capital Projects



Transportation



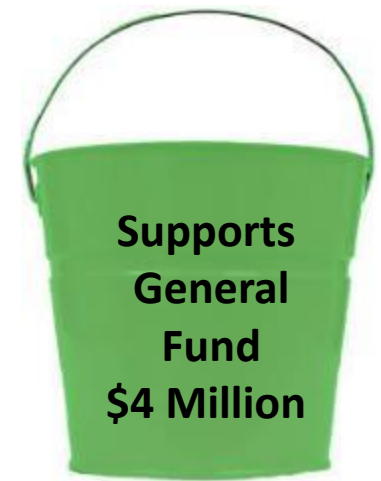
Bus Replacement



Debt Service



Pension Debt



Referendum

Referendum & CPF Revenues

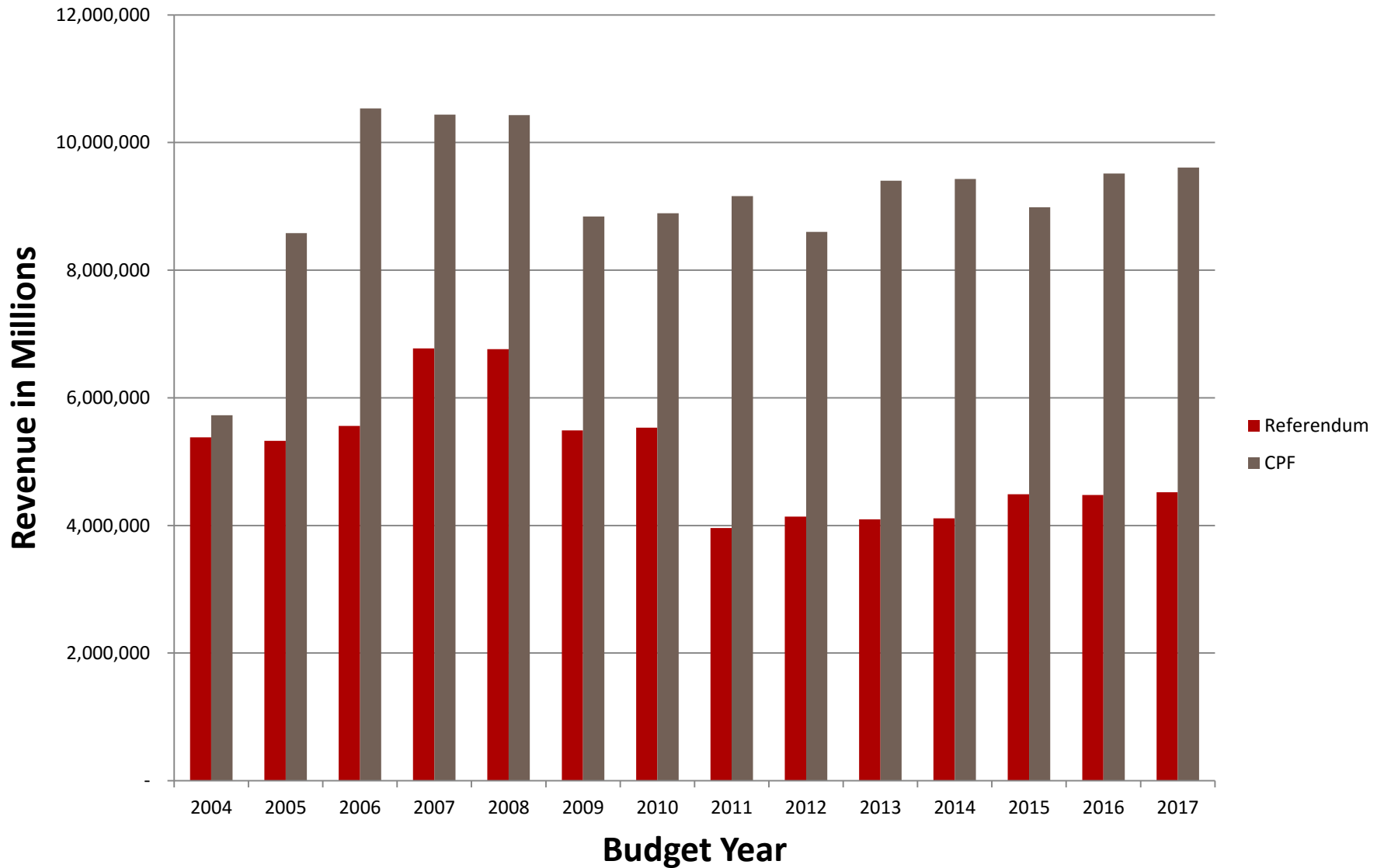
	Assessed Valuation	Referendum Fund Tax Rate	Referendum Fund Revenue	Capital Projects Fund Tax Rate	CPF Revenue	Total CPF & Referendum Revenue
2003	5,083,055,255		-		15,614,321	15,614,321
2004	5,382,473,460	\$ 0.1000	5,382,473		5,728,294	11,110,767
2005	5,326,562,170	\$ 0.1000	5,326,562	\$ 0.1611	8,581,092	13,907,654
2006	5,558,349,400	\$ 0.1000	5,558,349	\$ 0.1895	10,533,072	16,091,422
2007	6,773,497,436	\$ 0.1000	6,773,497	\$ 0.1541	10,437,960	17,211,457
2008	6,763,679,942	\$ 0.1000	6,763,680	\$ 0.1542	10,429,594	17,193,274
2009	5,491,106,301	\$ 0.1000	5,491,106	\$ 0.1610	8,840,681	14,331,787
2010	5,530,854,782	\$ 0.1000	5,530,855	\$ 0.1608	8,893,614	14,424,469
2011	4,951,084,077	\$ 0.0800	3,960,867	\$ 0.1850	9,159,506	13,120,373
2012	5,174,127,740	\$ 0.0800	4,139,302	\$ 0.1662	8,599,400	12,738,702
2013	5,117,771,099	\$ 0.0800	4,094,217	\$ 0.1837	9,401,346	13,495,562
2014	5,138,476,864	\$ 0.0800	4,110,781	\$ 0.1835	9,429,105	13,539,887
2015	5,613,475,948	\$ 0.0800	4,490,781	\$ 0.1601	8,987,175	13,477,956
2016 *	5,596,299,697	\$ 0.0800	* 4,477,040	* \$ 0.1700	* 9,513,709	13,990,749
2017 *	5,652,262,694	\$ 0.0800	* 4,521,810	* \$ 0.1700	* 9,608,847	14,130,657
	Estimated Property Tax Total		\$ 70,621,322		\$ 143,757,716	\$ 214,379,038
	Estimated Excise, FIT & CVET		\$ 3,531,066		\$ 7,187,886	
	Estimated Total	#	\$ 74,152,388		\$ 150,945,602	

* Estimated for 2016 & 2017

Estimated additional revenue for the Cap. Proj. Fund if Referendum didn't exist or wasn't neutralized against CPF

Referendum & CPF Revenues

Referendum & CPF Revenues



Current and Future Challenges

- Increased number of students per classroom
- Increased number of portables
- Instructional/program spaces – Optimal Learning Environments
- Curricular and co-curricular programs
- Competitive
 - Maintain economic, racial and program diversity
 - Teacher retention

- **Evaluation**
 - Review Facility Assessments
 - Discuss Priorities for Facility Improvements
 - Optimal Learning Environments
- **Recommendation to the Board**
 - Outline the Master Plan Vision

Next Meeting

Wednesday, September 30, 2015

4:45 PM – 6:00 PM

H. Dean Evans Community & Education Center