



WASHINGTON  
TOWNSHIP SCHOOLS

**Planning for Our Future:  
May 2020  
Referenda Recommendation**

School Board Meeting  
October 30, 2019



WASHINGTON  
TOWNSHIP SCHOOLS

# Part I

## WT Schools Overview

# WT Schools - Overview

- 11,068 students
- Over 1,600 employees
  - 40% of Employees on Contract hold a Master's Degree or Higher
- 15 Schools:
  - 1 Preschool
  - 8 Elementary Schools
  - 3 Middle Schools
  - 1 High School
  - 1 Career Center
  - 1 Alternative School
- 2,352,168 Square Feet of Facilities
- 6 Support Facilities (Central Office, Transportation, Police Department, Maintenance, Warehouse, Tennis Center)
- District Wide International Baccalaureate (IB) ALL students in ALL schools

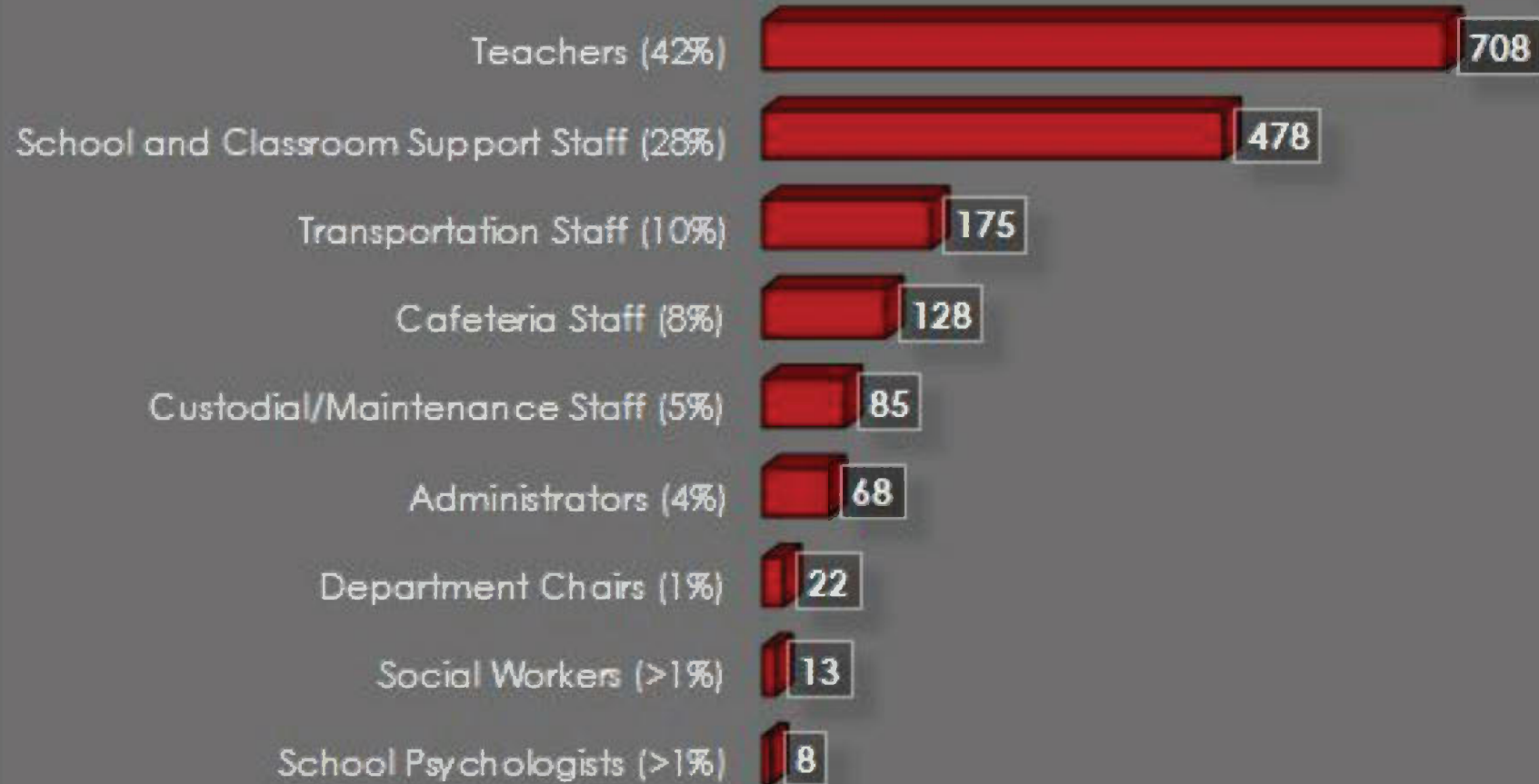


# WT Students – Who We Serve

- Students: 4,806 Elementary - 2,497 Middle School - 3,765 High School
- Student Demographics:
  - 30% White
  - 70% Students of Color  
(40% Black, 20% Hispanic, 6% Multi-Racial, 4% Asian)
- 61% Living in Poverty (according to the Federal Government)
- Homeless Students = 396
- English Language Learners = 1600
  - 77 Native languages spoken by students
- Refugee Students = 300
- Students receiving special education supports = 2,184
- Students served in high ability programming = 1,398
- Athletes (secondary schools) = 2600



# WT Staff (1600+) - Who Serves Our Students



# WT Academic Achievement Highlights

- **4th highest state standardized test scores** in Marion County (ILEARN)
- Highest **achievement growth** since we implemented NWEA assessment
- **85%** of third graders are **reading on grade level** (IREAD 3)
- **Math and Reading** scores (K-10) have **increased** in the last 4 years (NWEA)
- **90%** graduation rate - **242 receiving Academic Honors/IB Diplomas**
- **86%** of North Central graduates attend **postsecondary college** institutions
- 621 JELCC students **earned 4,434 college credits** - saving the average family more than \$2,100 in college costs
- More than **1100** students are **enrolled in AP classes** at NC
- **IB Achievements**
  - All 5th grade students participate in the IB Exhibition
  - More than 700 sophomores completed the MYP Personal Project in 2019

# 2016 Operating Referendum

## Commitments Made

1. \$4M annual commitment to maintain our current staffing levels to better serve students.
2. \$2M annual commitment for staffing at our new elementary school.
3. \$500K annual commitment for the addition of staff to support student services.

## Commitments Kept

1. By expanding recruitment efforts through workshops targeting recent college graduates and a reinforced commitment to diversity, Washington Township is proud to retain faculty and staff.
2. In addition to retaining existing staff, Washington Township has successfully staffed Willow Lake Elementary School.
3. Washington Township has hired additional social workers that work in all of our schools.

# 2016 Construction Referendum

## Commitments Made

1. \$185M in capital improvement upgrades will enhance student safety and security, provide technological upgrades, and improve some classrooms in each school.
2. The project scope developed by the citizen-based Master Facilities Committee identified Capacity and Educational Effectiveness, Safety and Security, Healthy Learning Environments and Technology as priorities.
3. Commitment to the use of diverse professional partners

## Commitments Kept

1. Two new elementary schools opened in the Fall 2019 (Clearwater and Willow Lake Elementary Schools). All other schools in WT will have renovations to create safe entries and some classroom renovations.
2. All designs by our professional partners create optimal learning environments. This includes eliminating trailers, building an eighth elementary school to increase capacity, constructing secured entrances, and renovating each of our schools. The project scope includes replacing infrastructure, such as heating and cooling systems and technology.
3. Our commitment to the utilization of minority, women, veteran and disabled owned businesses continues. To review that commitment and our success, please go to [www.msdt.k12.in.us/supplier-diversity](http://www.msdt.k12.in.us/supplier-diversity).





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## **Part II**

# **Planning Process & Community Feedback**

# Continued Community Feedback Opportunities

## 2018

- Administrative Review and Strategic Planning Feedback  
Summer 2018
- Administrator Collaboration on Future Focus Areas for WT  
Fall 2018
- Individual Meetings with Each Principal and Superintendent on Strategic Planning for the Future  
Fall 2018
- Parent Council Network Presentation and Opportunity for Input  
Fall 2018
- Superintendent Presentations at Every School with Opportunity for Input  
Fall 2018
- Online Community Survey on Facilities & Future WT Strategic Plan Focus Areas  
Fall 2018

## 2019

- NC Booster Meeting  
Spring 2019
- Athletic Facility Planning Listening Sessions  
Spring 2019
- WTEA Collaboration  
Spring 2019
- High School and Middle School Coaches and Athletic Administrators Survey  
Spring 2019
- Community Focus Group  
May 2019
- Middle School Parent Survey  
Summer 2019
- Head Coach & Lead Booster Athletic Facility Planning Collaboration  
Summer 2019
- School Board Tour of Athletic Facilities  
Summer 2019
- Administrator Summer Collaboration and Feedback  
July 2019
- Athletic Community Advisory Group Formed  
Summer 2019
- Athletic Community Advisory Group Meetings  
Summer – Fall 2019

## 2019 (Continued)

- WTEA Teacher Association Collaboration and Feedback  
August 2019
- Community Phone Survey  
August 2019
- Principal and Athletic Director Site Reviews of Secondary Schools  
August 2019
- Athletic Facilities Community Tours  
August – September 2019
- Online Community Survey  
August – September 2019
- Advancement Center Board Presentation  
September 2019
- Fall District Community Presentations  
October 2019

# Washington Township Board of Education



Back Row: Mr. Turner, Dr. Woodson, Ms. Curlin  
Front Row: Mr. Dzwonar, Dr. Thruston, Mr. Fencil

## Public Board Meetings on Planning for the Future:

January 23, 2019 School Board Meeting  
February 13, 2019 School Board Meeting  
February 27, 2019 School Board Meeting  
March 14, 2019 School Board Meeting  
April 10, 2019 School Board Meeting  
April 24, 2019 School Board Meeting  
June 10, 2019 Special Board Meeting  
June 10, 2019 School Board Meeting  
July 24, 2019 School Board Meeting  
August 7, 2019 Special Study Session  
August 14, 2019 School Board Meeting  
September 4, 2019 Special Study Session  
September 11, 2019 School Board Meeting  
October 16, 2019 School Board Meeting  
October 23, 2019 Special Study Session  
October 30, 2019 School Board Meeting

# Summary Feedback from Community

- ❑ Improve school and site safety
- ❑ Pay teachers and classified staff competitive wages
- ❑ Improve supports for students social, emotional and behavior needs
- ❑ Increase supports to help student achievement
- ❑ Improve transportation efficiency
- ❑ Maintain our current staff levels
- ❑ Increase technology for student 21<sup>st</sup> Century learning
- ❑ Make all areas of our schools accessible to people with disabilities
- ❑ Bring school and athletic facilities up to standard with other Districts in Marion and surrounding counties so that we will not have to do major renovations for a long time to come

# Future Referendum Needs Summary

## Operating (Staff) Referendum

- Maintain social workers
- Maintain current staff
- Increase teacher wages
- Increase classified staff wages
- Identified compensation adjustments to remain competitive
- Additional staff to support student needs

## Construction (Facility) Referendum

- Support to the 2016 projects due to unprecedented increase in cost of construction inflation
- Additional construction scope for every school (not included in 2016 projects)
  - Student program expansions
  - Athletic facility improvements and renovations
  - Remove transportation from secondary sites



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## **Part III**

**May 2020**

**Referenda Recommendation**

# May 2020 Referenda Recommendation

## Operating Referendum

Additional property tax rate that does not exceed **\$0.25** per **\$100** of assessed valuation.



## Construction Referendum

Additional property tax rate that does not exceed **\$0.3172** per **\$100** of assessed valuation.



## Referendum Objectives

- ❖ Improve Student Safety & Achievement
- ❖ Better Pay for Teachers & Staff
- ❖ Continued Investment in School & Athletic Facilities
- ❖ Protect Property Values

# 2020 Operating Referendum Area #1

## Renew Current Operating Referendum

### Renew Current Operating Referendum



Teachers Administrators Social Workers

Apx. **\$6.5 million annually**

The 2016 referendum ends soon and it funds multiple positions. A new operating referendum that renews this level of funding would:

- **Continued funding of 50-60 teachers**
- **Continued funding of 2-4 administrative positions**
- **Continued funding of apx. 15-20 classified positions**



# 2020 Operating Referendum Area #2

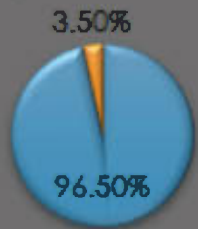
## Increase Staff Pay

**Apx. \$ 3.9 million annually**

*In order to maintain our high quality staff and recruit the finest new employees to MSDWT we commissioned an independent evaluation of our current compensation and benefits for all staff.*

*Based on this analysis and feedback from multiple stakeholders we have identified the following priorities:*

### Compensation Adjustments



■ Teachers & Classified Staff ■ Administrators

- **Apx. \$1.5 million to increase teacher pay** (required bargaining by law)
- **Apx. \$1.5 million to increase classified staff compensation** such as:
  - Bus Drivers and Transportation Staff
  - Instructional Assistants
  - Custodians, Maintenance & Child Nutrition Staff
  - Office Staff
  - Support Staff
  - Etc.
- **Apx. \$900,000 to target compensation adjustments** to staff positions where we are not competitive with surrounding districts

# 2020 Operating Referendum Area #3

## Additional Staff

Apx. **\$5.6 million annually**

- **Additional Student Safety Staff:**

5 School Police Officers

- **Additional Student Academic Staff:**

8 Elem. Technology Teachers

Kindergarten Classrooms

3 MS & 1 Alt. School Counselors

3 Alternative School Teachers

8 Elem. Spanish Teachers

3 Transition

NC Graduation Pathways Coordinator

2 NC Attendance Clerks

3 Special Ed. Dept. Chair Stipends

4 School Psychologists

- **Additional Student Support Staff:**

4 Elem. Behavioral Specialists

Coach

3 MS Behavior Specialists

8 Elem. Alternative Classroom Teachers

Elem. & MS Social Emotional Learning

2 MS Alt. to Suspension

- **Additional Athletic Staff:**

2 Middle School Athletics Supervisors

9 MS Coaching Stipends

11 NC

Coaching Stipends

- **Additional Transportation Staff:**

10 Additional Bus Drivers

Bus Mechanic

Office Operations Staff

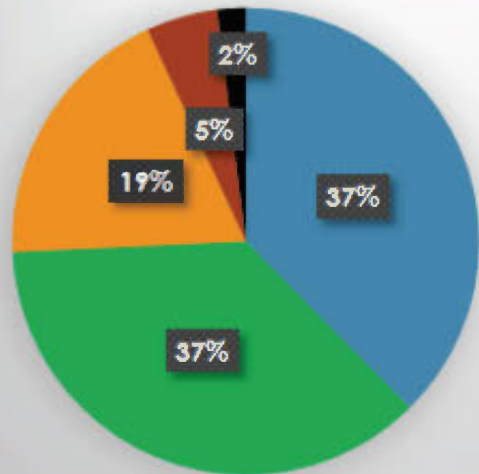
- **Additional Centralized Staff:**

 WASHINGTON  
Township  
Law and Site Maintenance

Electrician

# 2020 Operating Referendum Area #3 Additional Staff Summary

## Proposed New Positions



- Social/Emotional & Safety Needs
- Academic Needs
- Facilities & Transportation
- School Support Needs
- Athletic and Co-Curricular Needs



# 2020 Construction Referendum Area #1

## Construction Referendum Area #1: Inflation Adjustments To Support Adding Scope Back in all 2016 Construction Projects (apx. \$47 million)

Since the community's support in 2016, we have been **experiencing construction inflation at an unprecedented rate of 15-18%**. This rate of inflation is predicted to continue and will impact current and future projects in WT and on other capital projects scheduled for construction.

Construction inflation can be attributed to several factors such as:

- The large number of major construction projects currently underway in Central Indiana is creating a very competitive market place
- Labor Shortages - especially in the Skilled Trades area
- Tariffs on building materials that were not in effect when our project budgets were developed in 2015-16

Because of inflation, we had to limit the renovations of our 2016 projects and we would like to put these important facility improvements back in. This impacts all school facilities.

# 2020 Construction Referendum Areas

## Construction Referendum #2: New Renovations and Improvements NOT Included in the 2016 Referendum (approx. **\$238 million**)

- Expanded space for **student support programs**
- Additional **student safety** improvements (all schools)
- Additional building **system replacements** (all schools)
- Improved **access for individuals with disabilities, ADA** (all schools)
- Additional **site improvements** to improve traffic flow/safety and parking (all schools)
- Additional **furniture and casework** replacements (all schools)
- **Athletic facility** improvements and renovations (secondary schools)
- **New Operations Service Center**
  - Move transportation and bus storage from secondary school properties
    - Improve traffic circulation
    - Enhance safety on school sites
    - Increase space for student programs



# What is included with the cost estimates?

## Hard Costs

Hard Costs are directly related to the production and development of a building.

## Soft Costs

Soft Costs are an indirect cost and is not directly related to the physical production of the building or the construction project.

## Inflation

Inflation rate is calculated based on the midpoint of construction using the Turner Building Cost Index. Inflation was calculated based on a compounding rate of 1.34% per quarter.



## Allisonville Elementary

**2016 Referendum Scope (in Black)**  
 Construction Timeline: 2019–2020  
 \$7,736,000

**2020 Proposed Referendum Scope (in Red)**  
 Construction Timeline: TBD  
 \$4,230,000

### Capacity/Educational Effectiveness

- Renovations to provide appropriate special education classrooms
- Cafeteria and Serving Line updates
- Gymnasium updates
- Renovations to add small group spaces
- Create multi-purpose labs

### Capacity/ Educational Effectiveness

- Building addition for additional instructional space
- Additional instructional casework replacements

### Safety, Security, and Code Compliance

- Additions and renovations to create a secure entrance
- Add fire sprinkler system
- Upgrade fire alarm system
- Add security cameras
- Intercom system improvements
- Playground handicapped accessibility improvements
- Complete fencing around playground

### Safety, Security, and Code Compliance

- Bus parking separation from car drop-off/pick-up
- Complete repave south parking lot with new curbs

### Healthy Learning Environment

- Replace carpeting in classrooms and corridors
- Replace restroom finishes
- Remove wall coverings from classrooms and corridors and paint walls
- Upgrade parking lot lighting
- Furniture upgrades (Partial)

### Healthy Learning Environment

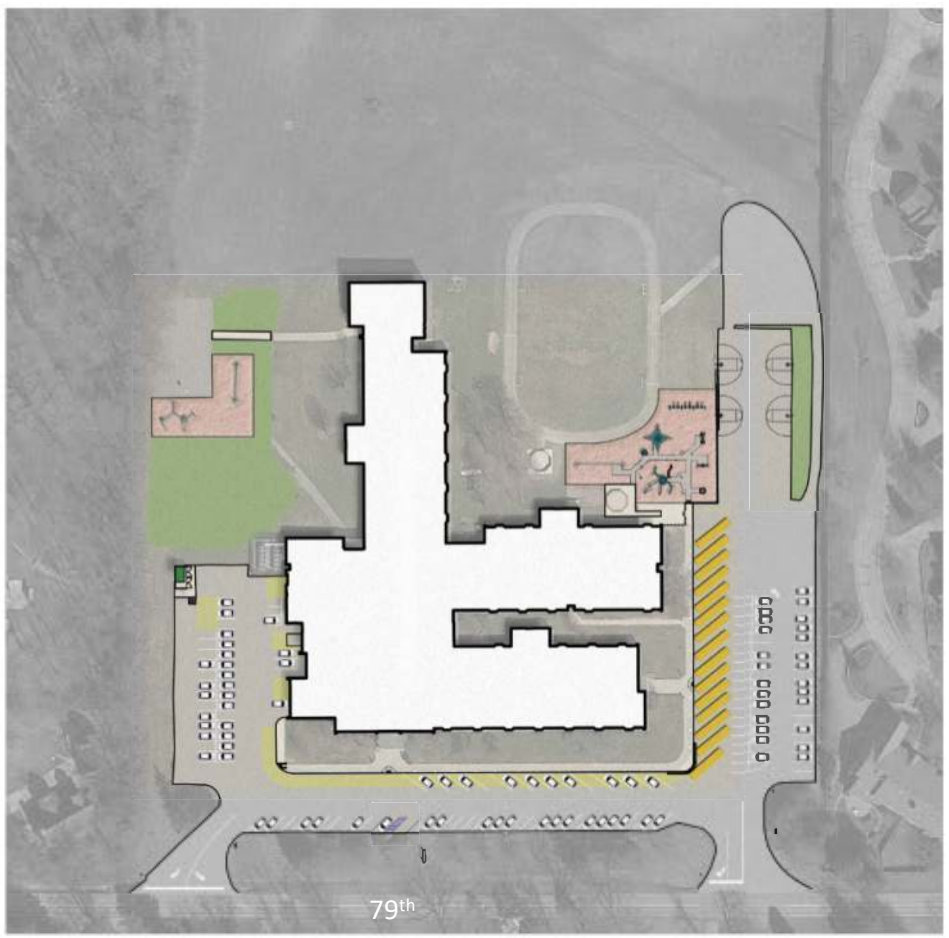
- Mechanical diffuser and grille replacement
- Kitchen upgrades
- Masonry dumpster enclosure
- Additional furniture replacements

### Technology

- Technology improvements for infrastructure, equipment and classroom technology

### Technology

- Additional equipment (network and security infrastructure)



2020 proposed referendum construction scope will occur with minimal disruption to daily school operation. Majority of scope is isolated areas and exterior work.

Items in red removed due to construction inflation

2016 items in red to be included with 2020 Project Scope

## Crooked Creek Elementary

### 2016 Referendum Scope (in Black)

Construction Timeline: 2019–2021  
\$10,192,000

### 2020 Proposed Referendum Scope (in Red)

Construction Timeline: TBD  
\$5,850,000

#### 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 instructional space

#### Safety, Security, and Code Compliance

- Improvements to site circulation for safety
- Additions and renovations to create a secure entrance
- Upgrade fire alarm system
- Add security cameras
- Intercom system improvements
- Playground handicapped accessibility improvements (Partial)

#### 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
- Furniture upgrades (Partial)

#### Technology

- Technology improvements for infrastructure, equipment and classroom technology

Items in red removed due to construction inflation

#### Capacity/ Educational Effectiveness

- Remove operable partitions between classrooms
- Additional instructional casework replacements

#### Safety, Security, and Code Compliance

- Remaining playground surfacing upgrades

#### Healthy Learning Environment

- Exterior facade replacement
- Building system controls
- Kitchen upgrades
- Masonry dumpster enclosure
- Additional furniture replacements

#### Technology

- Additional equipment (network and security infrastructure)

2016 items in red to be included with 2020 Project Scope



2020 proposed referendum construction scope will occur with minimal disruption to daily school operation and begin with conjunction to 2016 referendum construction scope. Majority of scope is isolated areas and exterior work.



## Spring Mill Elementary

**2016 Referendum Scope (in Black)**  
Construction Timeline: 2019–2021  
\$10,456,000

**2020 Proposed Referendum Scope (in Red)**  
Construction Timeline: TBD  
\$2,245,000

### Capacity/ Educational Effectiveness

### Capacity/ Educational Effectiveness

- Renovations to provide appropriate special education classrooms
- Renovations to add small group spaces
- Renovations to create multi-purpose lab
- **Renovate stage and replace sound system**

- **Additional instructional casework replacements**

### Safety, Security, and Code Compliance

### Safety, Security, and Code Compliance

- Renovations to create a secure entrance
- Improvements to site circulation for safety
- Complete fencing around play areas
- Add fire sprinkler system
- Upgrade fire alarm system
- Add security cameras
- Intercom system improvements
- Create ramp to the stage for handicapped accessibility
- Playground handicapped accessibility improvements

### Healthy Learning Environment

### Healthy Learning Environment

- Replace roofing system (**Partial**)
- Replace mechanical VAV boxes and air handlers
- Renovation to student restrooms/create additional student restrooms
- Replace wall coverings, floor finishes and ceilings
- Replace failing operable walls
- Furniture upgrades (**Partial**)

- **Remaining roofing system replacement**
- **Kitchen upgrades**
- **Masonry dumpster enclosure**
- **Additional furniture replacements**

### Technology

### Technology

- Technology improvements for infrastructure, equipment and classroom technology

- **Additional equipment (network and security infrastructure)**



**2020 proposed referendum construction scope will occur with minimal disruption to daily school operation and begin with conjunction to 2016 referendum construction scope. Majority of scope is isolated areas and exterior work.**

**Items in red removed due to construction inflation**

**2016 items in red to be included with 2020 Project Scope**

## Fox Hill Elementary

**2016 Referendum Scope (in Black)**  
Construction Timeline: 2022–2024  
\$7,923,000

**2020 Proposed Referendum Scope (in Red)**  
Construction Timeline: TBD  
\$8,120,000

### Capacity/ Educational Effectiveness

- Renovations to provide appropriate special education classrooms

### Capacity/ Educational Effectiveness

- Activity Commons adjacent to classrooms for each grade level
- Create project lab
- Improvements to Media Center
- Centralize student services offices
- Increase storage on ground floor

### Safety, Security, and Code Compliance

- Additions and renovations to create a secure entrance
- Upgrade fire alarm system
- Add security cameras
- Add additional access controls to exterior doors
- Intercom system improvements
- Playground handicapped accessibility improvements
- Complete fencing around playground

### Safety, Security, and Code Compliance

- Classroom safety door hardware upgrade
- Improvements to site circulation for safety
- Improved sightlines/visibility to classrooms
- Eliminate story pits in kindergarten classrooms

### Healthy Learning Environment

- Replace roofing system
- Replace HVAC system
- Replace interior and exterior lighting
- Improvements to wall and floor coverings
- Improve domestic hot water system
- Furniture upgrades (Partial)

### Healthy Learning Environment

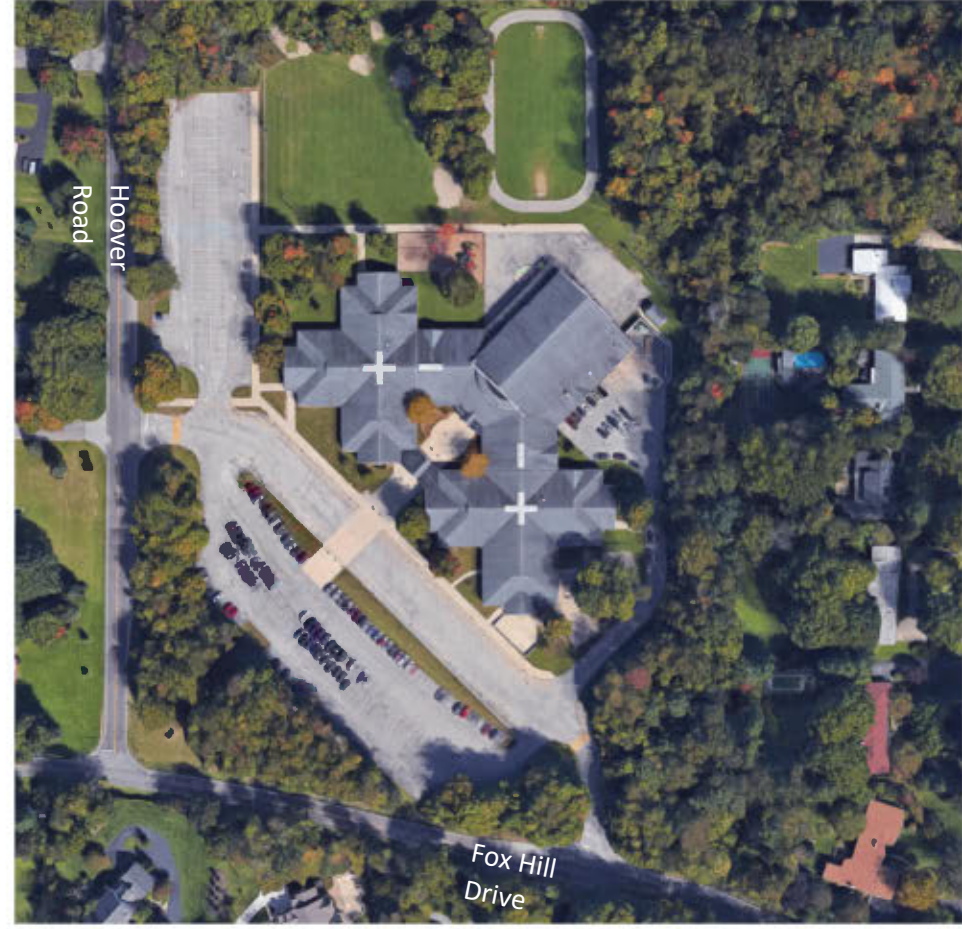
- Additional Clinic improvements and amenities
- Kitchen upgrades
- Additional furniture replacements
- Renovate student and staff restrooms
- Site drainage improvements

### Technology

- Technology improvements for infrastructure, equipment and classroom technology

### Technology

- Additional equipment (network and security infrastructure)



Due to original building system’s lifecycle, material selection, and overall design, the majority of HVAC and plumbing infrastructure requires replacement. Industry standard lifecycle for major building systems is 20-30 years; Fox Hill is 28 years old.

Items in red removed due to construction inflation

2016 items in red to be included with 2020 Project Scope

## Greenbriar Elementary

### 2016 Referendum Scope (in Black)

Construction Timeline: 2022–2024  
\$7,924,000

### 2020 Proposed Referendum Scope (in Red)

Construction Timeline: TBD  
\$8,305,000

#### Capacity/Educational Effectiveness

- Renovations to provide appropriate special education classrooms
- Renovations to create multi-purpose lab
- Renovations to add small group spaces

#### Safety, Security, and Code Compliance

- Additions and renovations to move office area and create a secure entrance
- Upgrade fire alarm system
- Add security cameras
- **Playground handicapped accessibility improvements**
- Kitchen Serving Line improvements

#### Healthy Learning Environment

- **Replace roofing system**
- Replace HVAC systems
- **Upgrade interior and exterior lighting**
- Replace corridor wall coverings and floor finishes
- Replace flooring in instructional spaces
- Furniture upgrades (**Partial**)

#### Technology

- Technology improvements for infrastructure, equipment and classroom technology

Items in red removed due to construction inflation



#### Capacity/ Educational Effectiveness

- **Building addition for additional instructional space**
- **Remove operable partition between classrooms**
- **Improvements to Media Center**
- **Centralize student service offices**
- **Distributed staff workrooms**

#### Safety, Security, and Code Compliance

- **Classroom safety door hardware upgrade**

#### Healthy Learning Environment

- **Additional Clinic improvements and amenities**
- **Kitchen upgrades**
- **Renovate staff restrooms**
- **Athletic flooring upgrade in Gym**
- **Additional furniture replacements**

#### Technology

- **Additional equipment (network and security infrastructure)**

2016 items in red to be included with 2020 Project Scope

## Nora Elementary

### 2016 Referendum Scope (in Black)

Construction Timeline: 2022–2024  
\$10,299,000

#### Capacity/ Educational Effectiveness

- Renovations and additions to create appropriate special education classroom
- Renovations to add small group spaces
- Renovations to create multi-purpose lab

#### Safety, Security, and Code Compliance

- Additions and renovations to create a secure entrance
- Create ramp to the stage for handicapped accessibility
- Add fire sprinkler system
- Upgrade fire alarm system
- Intercom system improvements
- Add security cameras
- **Playground handicapped accessibility improvements**
- **Update parking lot lighting**
- **Improvements to site circulation for safety**

#### Healthy Learning Environment

- Replace wall and floor finishes
- Replace mechanical system VAV boxes, and air handler units (Café, Gym, Stage)
- **Replace interior lighting and ceilings**
- Renovate student restrooms
- **Replace exterior windows**
- Replace failing operable walls between classrooms
- Furniture upgrades (**Partial**)

#### Technology

- Technology improvements for infrastructure, equipment and classroom technology

**Items in red removed due to construction inflation**



### 2020 Proposed Referendum Scope (in Red)

Construction Timeline: TBD  
\$6,250,000

#### Capacity/ Educational Effectiveness

- **Centralize student service offices**
- **Distributed staff workrooms**
- **Activity Commons adjacent to classrooms for each grade level**
- **Replace instructional casework**

#### Safety, Security, and Code Compliance

- **Classroom safety door hardware upgrade**
- **Complete playground replacement**
- **Eliminate story pits in kindergarten classrooms**

#### Healthy Learning Environment

- **Kitchen upgrades**
- **Renovate staff restrooms**
- **Athletic flooring upgrade in Gym**
- **Additional furniture replacements**

#### Technology

- **Additional equipment (network and security infrastructure)**

**2016 items in red to be included with 2020 Project Scope**

## North Central High School

### 2016 Referendum Scope (in Black)

Construction Timeline: 2021–2025  
\$ 34,516,000

### Capacity/ Educational Effectiveness

- Reduce size of departmental offices and convert extra space into instructional space (Partial)
- Expansion and relocation of Art and Special Education
- Cafeteria and serving line renovations
- Performing arts additions and renovations (Partial)
- Expand student services
- Update Information Center for 21<sup>st</sup> century learning
- Create second floor informal learning commons
- Update and reconfigure Science Labs (Partial)

### Safety, Security, and Code Compliance

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

### Healthy Learning Environment

- Replace boilers
- Replace lighting in gyms
- Replace exterior site lighting
- Replace carpeting and wall coverings in corridors (Partial)
- Renovate main Auditorium and stage
- Renovate Performance Classroom
- Furniture upgrades (Partial)

### Technology

- Technology improvements for infrastructure, equipment and classroom technology (Partial)

Items in red removed due to construction inflation

### 2020 Proposed Referendum Scope (in Red)

Construction Timeline: TBD  
\$ 128,021,000

### Capacity/ Educational Effectiveness

- Expand parking
- New West Gym (Supports physical education and health classes, extra/co-curricular activities and after school sports practices and conditioning)
- Relocate Wrestling Room to New West Gym expansion and renovate PE and athletic locker rooms
- Additional instructional casework replacement
- Convert additional departmental offices into instructional space

### Safety, Security, and Code Compliance

- Relocate Main Office to monitor visitor and bus entry
- Modify drives to separate cars and busses to improve site safety
- Interior and exterior signage upgrades
- Elevator upgrades
- Improve sightlines/visibility in PE Locker Rooms
- Athletic facilities and site renovations
- Stadium renovations (New running track, home and visitor bleachers and support)

### Healthy Learning Environment

- Additional mechanical upgrades
- LED lighting and ceiling replacements
- Additional finish and locker upgrades
- Kitchen upgrades
- Additional furniture replacements

### Technology

- Additional equipment (network and security infrastructure)

2016 items in red to be included with 2020 Project Scope



Transportation proposed to transition to a new site to improve safety and security and to allow for student program spaces

## Eastwood Middle School

62<sup>nd</sup> Street



**2020 proposed referendum construction scope will occur with minimal disruption to daily school operations. The majority of the scope is isolated interior scope and exterior work.**

### 2016 Referendum Scope (in Black)

Construction Timeline: 2019–2021  
\$31,201,529

#### Capacity/ Educational Effectiveness

- Renovations to provide appropriate Special Education Classrooms
- Small two-story classroom addition to increase building capacity
- Performing Arts renovations
- Expand Cafeteria and serving line
- Renovate Media Center
- Improve Science Labs

#### Safety, Security, and Code Compliance

- Additions and renovations to create a secure entrance
- Add fire sprinkler system
- Upgrade fire alarm system
- Intercom system improvements
- Upgrade security cameras system
- Improvements to site circulation for safety

#### Healthy Learning Environment

- Replace HVAC system in classroom areas
- Replace chiller ice storage system
- Replace domestic water piping
- Replace roofing system
- Renovate Restrooms
- Renovate Corridors and replace lockers
- **Renovate PE Locker Room**
- Replace wall and floor finishes
- Furniture upgrades (Partial)

#### Technology

- Technology improvements for infrastructure, equipment and classroom technology

Items in red removed due to construction inflation

### 2020 Proposed Referendum Scope (in Red)

Construction Timeline: TBD  
\$ 9,912,000

#### Capacity/ Educational Effectiveness

- Add bleacher seating to Cafetorium
- Add operable partitions to LGI
- Additional instructional casework replacement
- Add lighting and curtains to Stage

#### Safety, Security, and Code Compliance

- Improve sightlines/visibility in Locker Rooms
- Replace Gym bleachers
- Athletic facilities & site renovations
- Bus Barn demolition and site restoration
- Provide ramp to back of performance platform for set delivery

#### Healthy Learning Environment

- Add acoustical wall and ceiling treatments to Music Rooms and Cafetorium
- Additional HVAC upgrades (Kitchen and Gyms)
- Additional furniture replacements

#### Technology

- Additional equipment (network and security infrastructure)

2016 items in red to be included with 2020 Project Scope

## Westlane Middle School

### 2016 Referendum Scope (in Black)

Construction Timeline: 2019–2021

\$ 29,557,079

### Capacity/ Educational Effectiveness

- Addition to increase number of Classrooms
- Renovations to increase Classroom sizes
- Renovations to provide appropriate Special Education Classrooms
- Increase number of Small Group Rooms and Instructional Support Spaces
- Update Science Labs
- Expand Cafeteria and serving line
- **Renovate Media Center**

### Safety, Security, and Code Compliance

- Additions and renovations to create secure entrance
- Intercom system improvements
- Add fire sprinkler system
- Upgrade fire alarm system
- Upgrade security camera system
- Improvements to site circulation for safety

### Healthy Learning Environment

- Replace roofing system
- Expand chiller plant
- Replace floor and wall finishes
- **Renovate PE Locker Rooms**
- Renovate Restrooms
- Renovate former Industrial Arts
- Renovate Corridors and replace lockers
- Furniture upgrades (Partial)

### Technology

- Technology improvements for infrastructure, equipment and classroom technology

Items in red removed due to construction inflation

73<sup>rd</sup> Street



2020 proposed referendum construction scope will occur with minimal disruption to daily school operations. The majority of the scope is isolated interior scope and exterior work.

### 2020 Proposed Referendum Scope (in Red)

Construction Timeline: TBD

\$ 10,805,000

### Capacity/ Educational Effectiveness

- **Add bleacher seating to Cafetorium**
- **Add operable partitions to LGI**
- **Add student Fitness Space**
- **Additional renovations to program spaces**
- **Increase size of Music Classrooms**
- **Additional instructional casework replacement**
- **Add lighting and curtains to Stage**
- **Add additional student Restrooms**

### Safety, Security, and Code Compliance

- **Improve sightlines/visibility in Locker Rooms**
- **Replace Gym bleachers**
- **Athletic facilities and site renovations**
- **Bus Barn demolition and site restoration**
- **Provide ramp to back of performance platform for set delivery**

### Healthy Learning Environment

- **Add acoustical wall and ceiling treatments to Music rooms and Cafetorium**
- **Additional HVAC upgrades**
- **Additional furniture replacements**

### Technology

- **Additional equipment (network and security infrastructure)**

2016 items in red to be included with 2020 Project Scope

## Northview Middle School

### 2016 Referendum Scope (in Black)

Construction Timeline: 2022–2024

\$18,783,000

### Capacity/ Educational Effectiveness

- Renovations to provide appropriate Special Education Classrooms
- Update Science Labs
- **Renovate Media Center**
- Renovate Art Rooms
- Renovate band area to create both Band and Choir Classrooms in same area

### Safety, Security, and Code Compliance

- Renovations to create a secure entrance
- Add security cameras
- Add fire sprinkler system
- Intercom system improvements
- Modify drives to separate cars and busses at front of school to improve site safety
- ADA accessibility improvements

### Healthy Learning Environment

- Replace interior lighting and ceiling tiles
- Replace floor and wall finishes in instructional spaces
- **Renovate classroom corridors and replace student lockers**
- Renovate Auditorium (**Into new Cafetorium**)
- Furniture upgrades (**Partial**)

### Technology

- Technology improvements for infrastructure, equipment and classroom technology (**Partial**)

Items in red removed due to construction inflation

### 2020 Proposed Referendum Scope (in Red)

Construction Timeline: TBD

\$ 40,064,000

### Capacity/ Educational Effectiveness

- **Create grade level Classroom pods**
- **Relocate Cafeteria and serving line to first floor**
- **Expand parking**
- **Renovate for Alternative Education Program expansion**

### Safety, Security, and Code Compliance

- **Upgrade fire alarm system**
- **Relocate Main Office to monitor visitor and bus entry**
- **Improve sightlines/visibility in PE Locker Rooms**
- **Athletic facilities and site renovations**
- **Rework main stairs for safety and security**
- **Classrooms safety door hardware upgrades**
- **Interior and exterior signage upgrades**

### Healthy Learning Environment

- **Restroom upgrades**
- **HVAC upgrades**
- **Plumbing upgrades**
- **Electrical upgrades**
- **Window replacements**
- **Kitchen upgrades**
- **Additional furniture replacements**

### Technology

- **Additional equipment (network and security infrastructure)**

2016 items in red to be included with 2020 Project Scope

86<sup>th</sup> Street





## Hilltop Developmental Preschool

**2016 Referendum Scope (in Black)**  
Construction Timeline: NA  
\$ 3,410,000

### Capacity/ Educational Effectiveness

Hilltop Developmental preschool program and 2016 funding to transition to new site

### Safety, Security, and Code Compliance

Hilltop Developmental Preschool program and 2016 funding to transition to new site

### Healthy Learning Environment

Hilltop Developmental Preschool program and 2016 funding to transition to new site

### Technology

Hilltop Developmental Preschool program and 2016 funding to transition to new site

Items in red removed due to construction inflation

86<sup>th</sup> Street



Hilltop Developmental Preschool will transition to new site

**2020 Proposed Referendum Scope (in Red)**  
Construction Timeline: TBD  
\$ 0

### Capacity/ Educational Effectiveness

Proposed to convert existing space to accommodate Adult Education

### Safety, Security, and Code Compliance

### Healthy Learning Environment

### Technology

2016 items in red to be included with 2020 Project Scope

## J. Everett Light Career Center

**2016 Referendum Scope (in Black)**  
Construction Timeline: 2022–2024  
\$ 7,247,000

### Capacity/ Educational Effectiveness

- Renovate Locker Rooms to accommodate both boys and girls
- Create new Restrooms at the south end of the building

### Safety, Security, and Code Compliance

- Renovations to create secure entrance
- Upgrade fire alarm system
- **Add fire sprinkler system**
- Intercom system improvements

### Healthy Learning Environment

- **Replace rooftop air handlers**
- Increase capacity of electrical service
- Replace domestic water piping
- **Resolve under slab sanitary piping issues**
- Renovate restrooms
- Replace single pane windows
- **Replace interior T-12 lighting with LED**
- **Remove wall coverings from corridor walls, remove and replace carpet**
- Interior and exterior door replacements
- Furniture upgrades **(Partial)**

### Technology

- Technology improvements for infrastructure, equipment and classroom technology **(Partial)**

Items in red removed due to construction inflation

**2020 Proposed Referendum Scope (in Red)**  
Construction Timeline: TBD  
\$ 13,070,000

### Capacity/ Educational Effectiveness

### Safety, Security, and Code Compliance

- **Create connection entry to High School**
- **Fire sprinkler system**
- **Classrooms safety door hardware upgrades**
- **Security devices (Security cameras and notification systems)**
- **Interior and exterior signage upgrades**

### Healthy Learning Environment

- **Additional plumbing upgrades**
- **Additional HVAC upgrades**
- **Additional Electrical upgrades**

### Technology

- **Additional equipment (network and security infrastructure)**

2016 items in red to be included with 2020 Project Scope

86<sup>th</sup> Street



## Community Education Center & Preschool

**2016 Referendum Scope (in Black)**  
Construction Timeline: 2021–2023  
Scope not included in 2016 Referendum

### Capacity/ Educational Effectiveness

### Safety, Security, and Code Compliance

### Healthy Learning Environment

### Technology

Items in red removed due to construction inflation

**2020 Proposed Referendum Scope (in Red)**  
Construction Timeline: TBD  
\$ 15,988,000

### Capacity/ Educational Effectiveness

- Convert existing spaces to accommodate the growth of Developmental Preschool programs
- Parking and drive expansion for expanded programs

### Safety, Security, and Code Compliance

- Renovations to safety and security to meet code requirements
- Create secure entry into community spaces
- Interior and exterior signage upgrades

### Healthy Learning Environment

- Mechanical upgrades
- Plumbing upgrades (Partial)
- Electrical upgrades
- LED lighting upgrades
- Gutter & soffit repairs
- Finish upgrades (walls, floors & operable partitions) (Partial)
- Upgrade furniture, fixtures, and equipment (Partial)
- New Playground for Preschool

### Technology

- Additional equipment (network and security infrastructure)

2016 items in red to be included with 2020 Project Scope

86<sup>th</sup> Street



Proposed new site for Developmental Preschool

# Referendum Recommendation Future Impact to Students & Achievement



# 2020 Operating Referendum Recommendation

## Future Impact to Students & Achievement

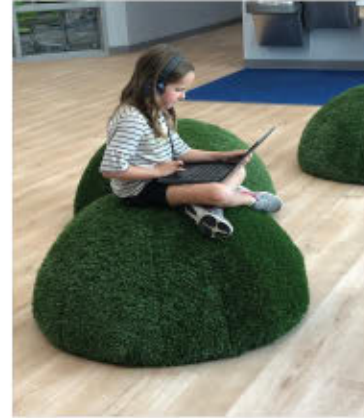
- Improve school safety and student behavior supports
  - Hire additional school police officers for elementary schools since the primary focus of our school police officers has been the needs of the middle schools and high school
  - Hire additional counselors/behaviorists to be proactive with addressing behavior challenges
  - Hire social emotional learning coaches to help students regulate in the classroom and focus on academics
  - Expand alternative classroom programs to provide options for students whose needs are not met through a traditional instructional environment
- Redefine role of building administrators
  - Focus more time on teaching and learning and less time on student discipline
  - Focus more time on recruiting and retaining quality teachers
- Recruit and retain quality teachers
  - Provide competitive compensation for teachers
  - Add targeted supports for learners who are below grade level
- Expand Opportunities and Supports for Students
  - Continue technology and expand STEM offerings
  - Add transitional kindergarten classes for students who need kindergarten readiness skills
  - Add assistant athletic coaches so that additional students can participate (engaged in school community)
  - Work-based internships for HS upperclassmen



# 2020 Construction Referendum Recommendation

## Future Impact to Students & Achievement

- **Improve school and site safety**
  - Connect North Central to JEL eliminating unsecured access to both schools
  - Address student/parent/bus traffic concerns on central campus and middle schools
  - Separate bus and car traffic at the elementary schools
- **Enhance healthy learning environments**
  - Address student traffic flow challenges in North Central hallways
  - Purchase furniture based on brain research
  - Create instructional spaces allowing for movement, collaboration, and comfort
  - Create spaces for additional student support (counselors/behaviorists, small group instruction)
- **Improve educational effectiveness**
  - Create spaces allowing for more targeted student focus on academics
  - Create spaces allowing for more real world experience scenarios and problem solving
- **Expand program spaces to support expanded student programs**
  - Provide alternative academic program spaces to keep students focused and engaged in school
  - Provide additional programmatic opportunities for students during school and after school



# Impact to Students & Schools if We Do Not Seek 2020 Referendum Support for Staff:

- WT will be unable to add additional School Police Officers to our schools
- WT will have to reduce 2-4 administrative positions over two years
- WT will have to reduce our teaching staff by 50-60 teachers within two years which could significantly increase class sizes over two years
- WT will have to eliminate 15-20 classified staff positions over two years
- WT will not be able to recruit and retain outstanding staff
- WT will not be able to expand programs to support student achievement
- WT will not be able to add positions that will support student social, emotional and behavior needs
- Transportation Related Budget Saving Strategies
  - WT will have to alter bus schedules making routes longer
  - WT will have to eliminate after school late buses for athletes, co-curricular activities, reduce field trips or implement “pay to ride” for these bus routes

# Impact to Students & Schools if We Do Not Seek 2020 Referendum Support for Facilities:

- Unable to update facilities that are not accessible to be in compliance with the Americans with Disabilities Act
- Will not have funding for additional security upgrades
- Crumbling and unsafe athletic facilities resulting in cancelled competitions, the inability to host tournaments, as well as the inability to attract and retain coaches and athletes
- Continued long term costs to taxpayers for “band-aid” solutions to infrastructure problems
- Elementary school playgrounds will lack the necessary safety upgrades
- Spiraling utility costs will continue to drain District funds
- Unable to continue improvements relative to traffic flow at school sites
- Unable to expand program space needed for preschool and alternative education
- Loss of outstanding staff due to deteriorating work environments
- Loss of students and families due to poor educational and athletic facilities



# 2020 Referenda Recommendation Summary

## Operating (Staff) Referendum

1. Maintain current staff
2. Better Pay for Staff:
  - Increase teacher wages
  - Increase classified staff wages
  - Compensation adjustments to remain competitive
3. Additional staff to support student emotional, social, behavioral and academic needs

## Construction (Facility) Referendum

1. Support to the 2016 projects due to unprecedented increase in cost of construction inflation
2. Additional construction scope (not included in 2016 projects):
  - Expanded renovations (all schools)
  - Student program expansion (designated schools)
  - Athletic facility improvements and renovations (secondary schools)
  - Remove transportation from secondary sites



WASHINGTON  
TOWNSHIP SCHOOLS

**Part IV**  
**Financial Overview &**  
**Property Tax Implications**

# State & Taxpayer Supported Funds



**EDUCATION FUND #**



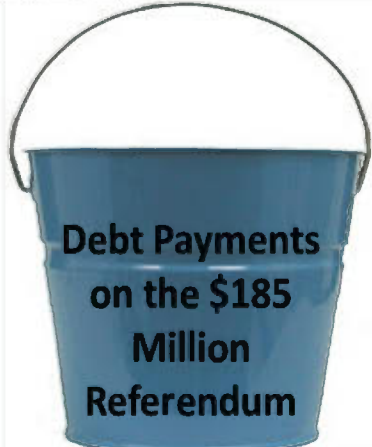
**\*OPERATIONS FUND #**



**\*OPERATING REFERENDUM**



**\*DEBT SERVICE**



**\*REFERENDUM DEBT FUND**

\*Fund will have a property tax levy

# Fund will receive State Support through Funding Formula

# What has been our loss of funding in the past 10 years for WT?



The State of Indiana cut \$300 million from education in 2010. MSDWT suffered a permanent **cut in funding of \$3 million** from this action and this loss of funding was never restored.

Washington Township has **lost nearly \$42 Million in funding** over the past 10 years:

- The State has changed how the State funding formula determines a school district's complexity, and MSDWT has lost significant revenue as a result. MSDWT has **lost approximately \$32 million** as a result of the changes in complexity funding over the past 5-6 years.
- Change in state policy (property tax caps) have been in effect for most of the last 10 years which also results in lost annual revenue. MSDWT has **lost approximately \$10 million** over the past ten years as a result of this change in state tax policy.

These are some of the reasons why school districts must pursue Operating Referenda in Indiana.

# How does our funding compare to less diverse districts around us?



- Washington Township is a very diverse urban school district and should be funded at a level that recognizes our needs. The complexity component of the state funding formula that supports our students has been reduced significantly over the past five years. Our complexity dollars per student have been reduced from \$1,363 per student in 2015 to an estimated \$789 in 2020 (\$743 in 2021), a **loss of \$574 per student.**
- Carmel and Hamilton Southeastern, our neighbors to the North, have estimated losses of \$140 and \$196 per student respectively. The chart below shows funding per student and highlights how less complex suburban school districts are receiving larger annual increases in funding on a per student basis than a more complex urban district.

## Funding Increase Over Last 5 Years

WT =	5.69%	(HIGH complexity district)
Carmel =	13.48%	(LOW complexity district)
HSE =	11.77%	(LOW complexity district)

# What funding options do districts have to do major renovation and construction projects?



**State funds are NOT provided for major renovations and/or new construction projects.** It is left up to each district to decide how to best fund capital improvements. In Washington Township, like most school districts, there is simply not enough money available in the Operations Fund to address significant capital improvements. When considering the nature and scope of improvements necessary in Washington Township, it is clear that an alternative source of funding is required. That alternative **source of funding is a construction or capital referendum.** That decision is left to the voters in each school district. Once a project is approved by the voters, bonds can be sold to raise the necessary funds.

# What options do districts have to consistently pay teachers more and better compensate our classified staff (bus drivers, cafeteria, office staff, IAs, etc.)?



The short answer is we don't get enough money from the State to pay competitive wages and benefits to all of our staff. Our options are limited but could include:

1. **Reducing staff** so money saved could be reallocated to the remaining staff. However, this option would likely result in significantly larger class sizes.

1. **Pass a Future Operating Referendum.** The district has asked the Washington Township community to support an Operating Referendum for the past 16 years. These additional dollars have allowed MSDWT to maintain quality programs, keep our highly qualified teachers and staff, provide safe transportation for the 11,000 students we serve each day, and provide additional support for our students. Currently, our wages and benefits are less competitive, so it's necessary to ask the voters to support a higher operating referendum so we are able to keep our quality staff.

# Why are school referenda needed now when they haven't always been?



- The Indiana General Assembly and Governor **changed the process in 2008** requiring schools to seek referenda from their communities.
- **We are not alone in seeking support by referendum.** In Marion County, every district has sought or is seeking referendum support. To the North in Hamilton County, many districts are doing the same.
- **We have, and we continue to listen.** We have held open and accessible School Board meetings and Focus Groups, conducted online and phone surveys, held numerous community meetings and are continuing our outreach.
- **We will provide the residents of our community an option that reflects their input, is fiscally responsible, and ensures that our District can prepare this and future generations for the educational, employment and public service opportunities of the future.**



# If a majority of the voters support the recommended May 2020 referenda, how long will this sustain the supports to WT Schools?



## Goal for Longevity of Potential May 2020 Operating/Staff Support

Referendum support in May 2020 by the WT community would sustain these staff needs through 2028.

The District would need to begin developing a new strategic direction for operating needs in **2026 - 2027**.

*Important Note: With the passage of the proposed May 2020 Operating Referendum, the 2016 Operating Referendum would be terminated.*

## Goal for Longevity of Potential May 2020 Construction/Facility Support

The renovations supported through the 2016 referendum, coupled with the potential support generated by the May 2020 referendum, should address major renovations and improvements for the the next **20-30 years**.

*Important Note: Exact longevity will depend on what the Board votes on in Dec. specifically.*

# Why May 2020 for the next Referenda?



- May 2020 election means property tax implications and funds to WT in 2021
- November 2020 is Presidential Election
- No elections in 2021
- Referenda in 2022 means that funds to WT would not arrive until 2023 which would have significant negative impacts to staff, facilities, and ultimately our students



# What will happen to the 2016 Operating Referendum?



## **2016 operating referendum tax rate ends with approval of 2020 operating referendum tax rate**

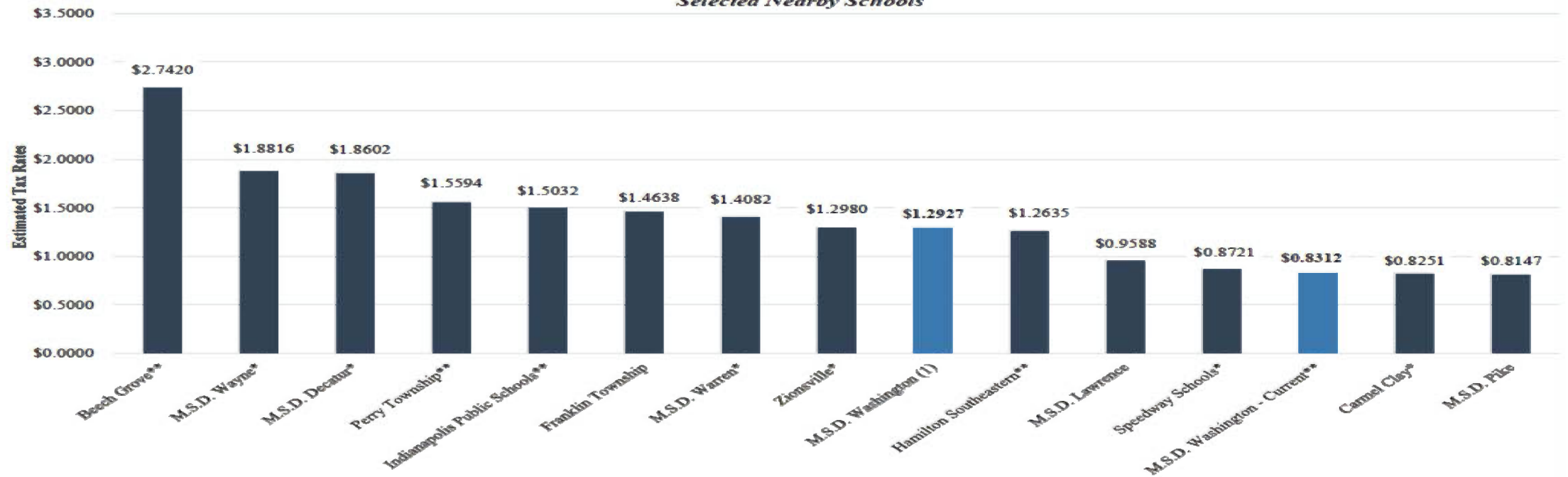
The Board of Education will vote on a Resolution on December 11, 2019 that says MSD of Washington Township has no desire or intention to levy for both the 2016 Operating Referendum rate and the 2020 operating referendum rate in calendar year 2021 and that the Board of Education commits to levying only one operating referendum in 2021.



# If Recommended 2020 Referenda Pass - Tax Rate Comparison



**M.S.D. OF WASHINGTON TOWNSHIP**  
**COMPARISON OF 2019 CERTIFIED TOTAL TAX RATES**  
*\$25 Monthly Incremental Impact (Median Home)*  
*Selected Nearby Schools*



\*Includes operating referendum rate.

\*\*Includes operating and capital referendum rates.

Note: In May 2019, M.S.D. Wayne and M.S.D. Decatur received voter approval to renew their operating referendum rate.

(1) Includes proposed 2020 referenda. Assumes combined incremental rate of \$0.3524 over above the approved \$0.3928 rate associated with the 2016 capital and operating referenda.

# Property Tax Implications of 2020 Referenda Recommendation

The median home value in WT is \$180,500 which is an increase of \$7,300 from 2016.

The recommended May 2020 referenda will add an additional \$25 per month in property taxes to the owner of a median valued home.



# May 2020 Referenda Recommendation

## Operating Referendum

Additional property tax rate that does not exceed **\$0.25 per \$100 of assessed valuation**



## Construction Referendum

Additional property tax rate that does not exceed **\$0.3172 per \$100 of assessed valuation**



# our **PLANNING** for **FUTURE**



## 2020 Referendum Objectives

- ❖ Improve Student Safety & Achievement
- ❖ Better Pay for Teachers & Staff
- ❖ Continued Investment in School and Athletic Facilities
- ❖ Protect Property Values

## School Board Meetings

Wed., Nov. 13, 6 PM – Referenda Hearing

Wed., Dec. 11, 6 PM – Referenda Hearing & Vote

*Pending December 11th School Board Approval:*

*Tue., May 5, 2020 – Referenda Election Day*