20 Year Master Facility Plan
Brief Background

• The District began work on this plan with the help of the community, the Facility Committee, BLDD, and Gorski Reifsteck/DLR Group.

• Created potential District facility scenarios and vetted them based on cost, enrollment capacity, and educational adequacy (How well the buildings serve 21st century education).

• The most recent discussion and update on the plan was at a July BOE Meeting.
Brief Background

The Board and administration looked most recently at 3 scenarios (1, 8, and 9)
– Each scenario had strengths in accomplishing the District’s goals.

District’s goals:
1. Meeting enrollment capacity
2. Combining building functions in fewer buildings
3. Improving educational adequacy and providing an option to the community for K-8 instruction
Scenario 1

- South Side: 3 Strands @ 383 Students
- IPA (Kirby): 3 Strands @ 383 Students
- Barkstall: Addition for 3 strand K-8
- Dr. Howard: CLOSE and build 4 strand @ 425 students on new Site
- Franklin: Addition/Renovate @ 675 students
- Jefferson: Addition/Renovate @ 675 students
- Edison: CLOSE and relocate to current Central
- Central: Build on New Site
- Current Central: Move Edison students and Academy.
Scenario 8

- South Side: Addition/Renovate for 3 strands
- IPA (Kirby): Addition/Renovate for 3 strands
- Barkstall: (K-8) Addition for 3 strands @ grades 6-8
- Dr. Howard: Close, rebuild on site for 4 strands
- Edison: Close, build on new site for 750 students
- Jefferson: Addition/Renovation
- Franklin: Addition/Renovation
- Current Central: Renovate for Career Prep Academy and demolish 130,000 sq ft.
- New Central: New site for 1,700 students
- Centennial: Addition/Renovation
Scenario 9

- South Side: 4 Strand K-8
- Barkstall: (K-8) Addition for 3 strands @ grades 6-8
- Dr. Howard: Close and build 4 strand K-8 on new site
- Stratton: (K-8) Addition for 3 strands @ grades 6-8
- Columbia: Close
- Mellon Close
- Franklin: Addition and Renovate
- Jefferson: Addition and Renovate
- Edison: Close
- Current Central: Remodel for Mellon, Columbia, Novak, Career Prep, FIC, and SPED
- New Central: New site
- Centennial: Addition/Renovate
Master Facility Plan

**Goal 2:** Combining building functions in fewer buildings

**Administration and Support Buildings**
- Retire Columbia Building (FIC) and relocate services to current Central Building $57,239 (annual savings)
- Novak Academy would relocate to current Central Building $84,165 (annual savings)
- Retire Mellon Building and relocate services to current Central Building $52,813 (annual savings)

Total Annual Savings: $194,217 based on
Master Facility Plan

**Goal 1:** Meeting enrollment capacity

**Goal 3:** Improving educational adequacy and providing an option to the community for K-8 instruction.

**Elementary/MS Buildings**

- South Side: Addition/Renovation, increase to 3 strands (383 total seats)

- Retire Dr. Howard and rebuild as a 4 Strand K-8 on a new site (300 seats 6-8 and 383 seats K-5)
Master Facility Plan

**Goal 1:** Meeting enrollment capacity

**Goal 3:** Improving educational adequacy and providing an option to the community for K-8 instruction.

**Elementary/MS Buildings**

- IPA: Continue to expand as a 3 strand elementary school for 383 seats
- Jefferson: Addition/Renovation for 675 seats
- Franklin: Addition/Renovation for 675 seats
- Edison: Retire/Build on new site for 750 seats
Master Facility Plan

**Goal 1:** Meeting enrollment capacity

**Goal 2:** Combining building functions in fewer buildings

**High Schools**

- Repurpose Current Central: District Administration, Novak Academy, Family Information Center, and Curriculum Services
- Central High School: Rebuild on new location for 1,700 seats
- Centennial High School: Renovate/Addition for 1,700 seats
Facility Improvement Over 20 Years

- Dr. Howard (4 strand K-8): $36,700,000
- South Side (3 strand) Renovation/Addition: $14,500,000
- IPA: (3 Strand) Interior Remodeling: $666,500
- Edison: $27,200,000
- Franklin: $14,500,000
- Jefferson: $11,300,000
- Central High School: $98,000,000
- Centennial High School: $51,000,000

Cost estimates provided by BLDD through QLEO analysis for elementary and middle schools except the IPA. IPA based on internal O/M cost estimates. High school costs based on DLR/Gorski estimates.
Facility Plan Annual Operating Cost Savings

Building Reductions

– Columbia Building
– Novak Academy
– Mellon Building

$194,217 Annual Savings in Plant Operating Expenses based on 2013 data.
Facility Improvement Over 20 Years

• The plan addresses all three of the district facility goals:
  1. Meeting enrollment capacity
  2. Combining building functions in fewer buildings
  3. Improving educational adequacy and providing an option to the community for K-8 instruction

This facility plan provides direction and flexibility for future boards.
Master Facility Plan Total Cost and Funding Options

• $253,866,500 total cost in today’s dollars.
• Referendum for the two high schools.
• Begin to utilize 1% sales tax funds in 2025 for bond issue to cover building projects as seen fit by future Boards of Education.
How Does the 10 Year Capital Improvement Plan Fit into this?

• Annually, the District has $1,400,000 to put towards capital improvement projects. The dollars come from three sources:
  – 61 FUND -$1,100,000
  – 20 FUND- $300,000

• The Operations and Maintenance Staff have identified facility needs, their projected costs, and a 10 year timeline for these improvements.
10 Year CIP Overview

- Total Project Expense Over 10 Yrs
  - $13,082,000
- Total 61 Fund $ Over 10 Yrs
  - $10,250,000
- Total 20 Fund $ Over 10 Yrs
  - $3,000,000
- Total Available $ Over 10 Yrs
  - $13,250,000
- Excess $ Available Over 10 Yrs
  - $168,000
- WITHOUT HLS REQUIREMENTS
# 10 Year CIP Overview

## Total Projects' Expenses by Year

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<td>Total</td>
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<td>$1,595,968</td>
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<td>$1,175,000</td>
<td>$1,203,500</td>
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## Fund Availability

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<th>Total 61 Fund $ Avail</th>
<th>Total 20 Fund $ Avail</th>
<th>Total 90 Fund $ Avail</th>
<th>Total Available $</th>
<th>Over/Under $</th>
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## Total Project Expense Over 10 Yrs

- Total Project Expense Over 10 Yrs: $13,210,994
- Total 61 Fund $ Over 10 Yrs: $10,250,000
- Total 20 Fund $ Over 10 Yrs: $3,000,000
- Total Available $ Over 10 Yrs: $14,469,124
- Excess $ Available Over 10 Yrs: $1,258,130
### 10 Year CIP Projects, Costs, Funding, Timeline

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<td>HLS Yr 5</td>
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<td><strong>90 FUND $ Avail</strong></td>
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