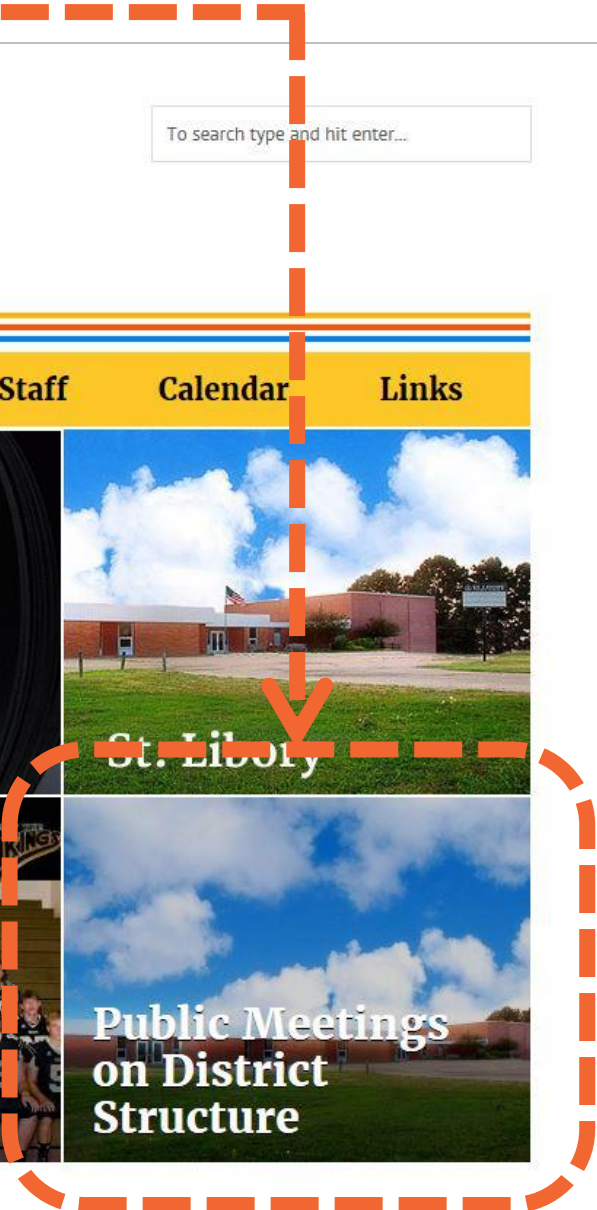


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DLR Group

Architecture Engineering Planning Interiors

NORTHWEST PUBLIC SCHOOLS FACILITY AUDIT & MASTER PLAN STUDY
MEETING # 5: NORTHWEST HIGH SCHOOL

Agenda

FACILITY AUDIT & MASTER PLAN STUDY

Additional Financial Information

Review Questions from Meeting #4

Potential Solutions Review

Revised Cost of Options

Polling Questions

Next Steps



General Fund Expenditures

<u>YEAR</u>	<u>EXPENDITURES</u>
2015-16	\$ 16,756,412
2014-15	16,018,190
2013-14	14,930,059
2012-13	14,089,216
2011-12	13,541,551
2010-11	13,749,222
2009-10	13,541,836
2008-09	12,788,609
2007-08	12,440,552

Cost Per Pupil

<u>YEAR</u>	<u>NW Cost Per Pupil ADM</u>	<u>Statewide Avg Cost per Pupil ADM</u>
2015-16	11,822.42	
2014-15	11,198.11	11,619.34
2013-14	9,983.97	11,364.62
2012-13	9,709.45	11,037.85
2011-12	9,152.57	10,709.67
2010-11	8,945.55	9,967.94
2009-10	8,990.05	10,091.99
2008-09	8,679.61	10,023.20
2007-08	8,319.58	9,529.02

Basic Funding Per Student

YEAR	NW Basic Funding Per Student	Option Funding : Statewide Avg Basic Funding per Student
2014-15	8,841.29	9,227.16
2013-14	8,033.71	8,932.09
2012-13	7,138.84	8,481.56
2011-12	6,387.02	8,281.98
2010-11	6,622.04	7,628.23
2009-10	6,902.23	7,356.82
2008-09	6,308.71	7,538.88
2007-08	6,309.31	7,442.01

Current - Cedar Hollow

Current Enrollment - 350 (38.8 per grade)

Cost for Staffing and Utility - \$2,365,398

Cost Per Pupil - \$6,758

Future Renovation Costs - \$3.8M - \$4.2M

Current - One R

Current Enrollment - 173 (19.2 per grade)

Cost for Staffing and Utility - \$1,327,885

Cost Per Pupil - \$7,965

Future Renovation Costs - \$2M - \$2.5M

Current - St. Libory

Current Enrollment - 103 (11.4 per grade)

Cost for Staffing and Utility - \$1,133,195

Cost Per Pupil - \$11,002

Future Renovation Costs - \$1.4M - \$1.8M

Current - Chapman

Current Enrollment - 82 (9.1 per grade)

Cost for Staffing and Utility - \$1,268,915

Cost Per Pupil - \$15,475

Future Renovation Costs - \$3.5 - \$4.3M

Current - High School

Current Enrollment - 719 (179.8 per grade)

Cost for Staffing and Utility - \$5,356,776

Cost Per Pupil - \$7,450

Future Renovation Costs - \$5.5M - \$6.7M

Summary of Current

	Students	Staff + Utilities	Per Pupil
Cedar Hollow	350	\$2,365,298	\$6,758
One R	173	\$1,327,885	\$7,965
St. Libory	103	\$1,133,195	\$11,002
Chapman	82	\$1,268,915	\$15,475
High School	719	\$5,356,776	\$7,450

Questions from Previous Meeting

FACILITY AUDIT & MASTER PLAN STUDY

Q: Why not continue to use Lockwood as the PK facility to reduce cost of additions at proposed K-5 buildings?

A: We have revised the program requirements and construction cost to reflect this change.

Q: In Option “C” , why not continue to use one of the north schools as a single section K-5 school to eliminate the need for any new construction?

A: We have revised the program requirements and construction cost to reflect this change.

Q: In Option “D” , why do we need to do anything to the High School to accommodate the 6-12 middle school / high school programs?

A: There are physical plant needs that were identified in the facility audit process that will have to be addressed at some time in the next 5 -10 years, but we have revised the scope of the remodeling scope and costs to reflect the minimum required to accommodate a joint middle school / high school facility. Split shift practice times will be required for athletic programs using the gymnasiums.

Potential Solutions Discussion

FACILITY AUDIT & MASTER PLAN STUDY

~~Option A: Maintain And Renovate All Six Buildings~~

Option B: PK at Lockwood, Two K-8's + HS (Close Two Buildings)

Option C: PK at Lockwood, Two K-5's + One 6-8 MS + HS (Close One Building)

Option D: PK at Lockwood, Two K-5's + 6-12 MS/HS (Same Building) (Close Two Buildings)

Option E: PK at Lockwood, Two K-5's + 6-8 MS + HS (Same Site) (Close Two Buildings)

~~Option F: One PK-12 Facility (Close Five Buildings)~~

Option B

2 K-8 with HS

	Students/Opt	Staff + Utilities	Reno Cost
Cedar Hollow	360/180	\$2,627,948	7.7 M
North Building	360/180	\$2,632,789	10.7 M
High School	720/560	\$5,356,776	0
Total	1440/920	\$10,617,513	18.4 M

Staff + Utilities = 68% of total cost so total operational cost is \$15,441,513
Dollars that option students generate at current \$9,227/student \$ 6,643,440
Annual debt service on 18.4 M bond for 20 years is \$ 1,189,560

Gen Fund Levy .797 Bond Levy .117 Total Levy .914

Option C 2 K-5 + Convert MS + HS

	Students/Opt	Staff + Utilities	Reno Cost
Cedar Hollow	360/180	\$2,197,298	4.1 M
North Building	120/60	\$976,706	2.6 M
Middle School	240/120	\$1,829,100	10 M
High School	720/560	\$5,356,776	0
Total	1440/920	\$10,359,880	16.7 M

Staff + Utilities = 68% of total cost so total operational cost is \$15,163,130
Dollars that option students generate at current \$9,227/student \$ 6,643,440
Annual debt service on 16.7 M bond for 20 years is \$ 1,079,655

Gen Fund Levy .769 Bond Levy .106 Total Levy .876

Option D

2 K-5 with 6-12 @ HS

	Students/Opt	Staff + Utilities	Reno Cost
Cedar Hollow	360/240	\$2,173,798	4.1 M
North Building	240/120	\$1,484,307	6.9 M
High School	700/420	\$5,652,776	2.5 M
Total	1300/780	\$10,617,513	13.5 M

Staff + Utilities = 68% of total cost so total operational cost is \$13,598,880
Dollars that option students generate at current \$9,227/student \$ 5,351,660
Annual debt service on 13.5 M bond for 20 years is \$ 872,775

Gen Fund Levy .742 Bond Levy .086 Total Levy .828

Option E

2 K-5 + New MS + HS

	Students/Opt	Staff + Utilities	Reno Cost
Cedar Hollow	360/240	\$2,182,098	4.1 M
North Building	240/120	\$1,484,307	6.9 M
Middle School	360/240	\$2,448,800	18.5 M
High School	760/600	\$5,356,776	0
Total	1720/1200	\$11,451,230	29.5 M

Staff + Utilities = 68% of total cost so total operational cost is \$16,811,230
Dollars that option students generate at current \$9,227/student \$ 9,227,000
Annual debt service on 29.5 M bond for 20 years is \$ 1,907,175

Gen Fund Levy .677 Bond Levy .188 Total Levy .865

Summary of Options

	Students/ Opt	Operation Cost	Option \$s	Reno Cost	Levy
Current	1428/968	\$16,750,000	\$7,086,336	\$0	.882
B) 2 K-8 + HS	1440/920	\$15,441,513	\$6,643,440	18.4 M	.914
C) 2 K-5 + MS + HS	1440/920	\$15,163,130	\$6,643,440	16.9 M	.876
D) 2 K-5 + 6-12	1300/780	\$13,598,880	\$5,351,660	13.5 M	.828
E) 2 K-5 + MS + HS (New)	1720/1200	\$16,811,230	9,227,000	29.5 M	.865



QUESTIONS?

Polling Questions

FACILITY AUDIT & MASTER PLAN STUDY

Poll Questions for Tonight:

#1: What would you say is the most important factor in determining the future direction for the Northwest School District ?

#2: If the school district were to decide to dramatically change the size of Northwest High School, would you consider enrolling your children in a different school district?

#3: Do you support the idea of creating a true Middle School program to serve the students that attend the Northwest school district?

#4 - #8: Which Option do you prefer for the future of the Northwest School District?

#9: Would you support an option that had a net decrease in the total tax levy ?

#10: Would you support an option that had a net increase in the total tax levy ?

#11: Would you support a bond referendum to implement the scenario identified through this process, assuming that it can be accomplished with a net decrease in the total tax levy ?

Next Steps

FACILITY AUDIT & MASTER PLAN STUDY

- **Present Facility Master Plan Findings to the School Board**
- **Provide any Additional Information as Needed**
- **Determine Final Master Plan Scenario & Costs**
- **Determine if there is Community Support for funding the plan.**
- **Determine timeline for implementation of the plan**

