

## **Our Goal Tonight**

1. Analyze Elementary Options
2. Prioritize Elementary, Secondary Investments

We will break you into groups of 8 for this work, group assigned as you exit auditorium

Each group will produce 4 elementary analyses and prioritization of elementary, secondary investments

Providing valuable input to Board's process going forward

# Analyzing Elementary Options

Group should focus on Elementary Options in sequence 1,2,3, &4

Identify strengths and weaknesses associated with each option

Record observations, thoughts on flip chart paper, separate page for each option

ACSD Facilities Steering Committee member and possibly a School Board Member will join each group for scribing observations, and parking lot notes

We have allowed 7 minutes for each option

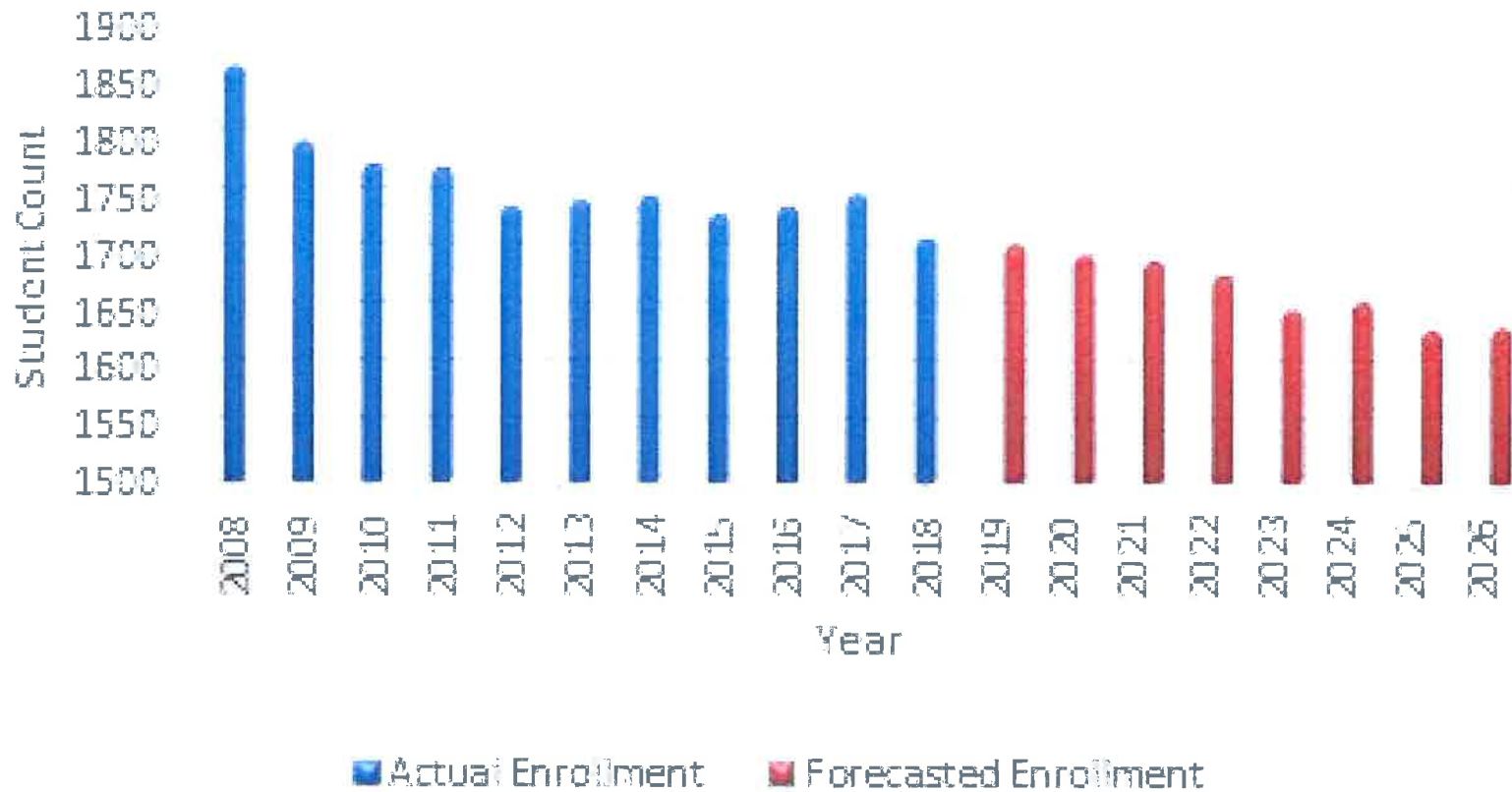
# Prioritizing schools investments in facilities

With the assumption that we as a community cannot afford to do it all at once, what thoughts do you have on how we prioritize the work?

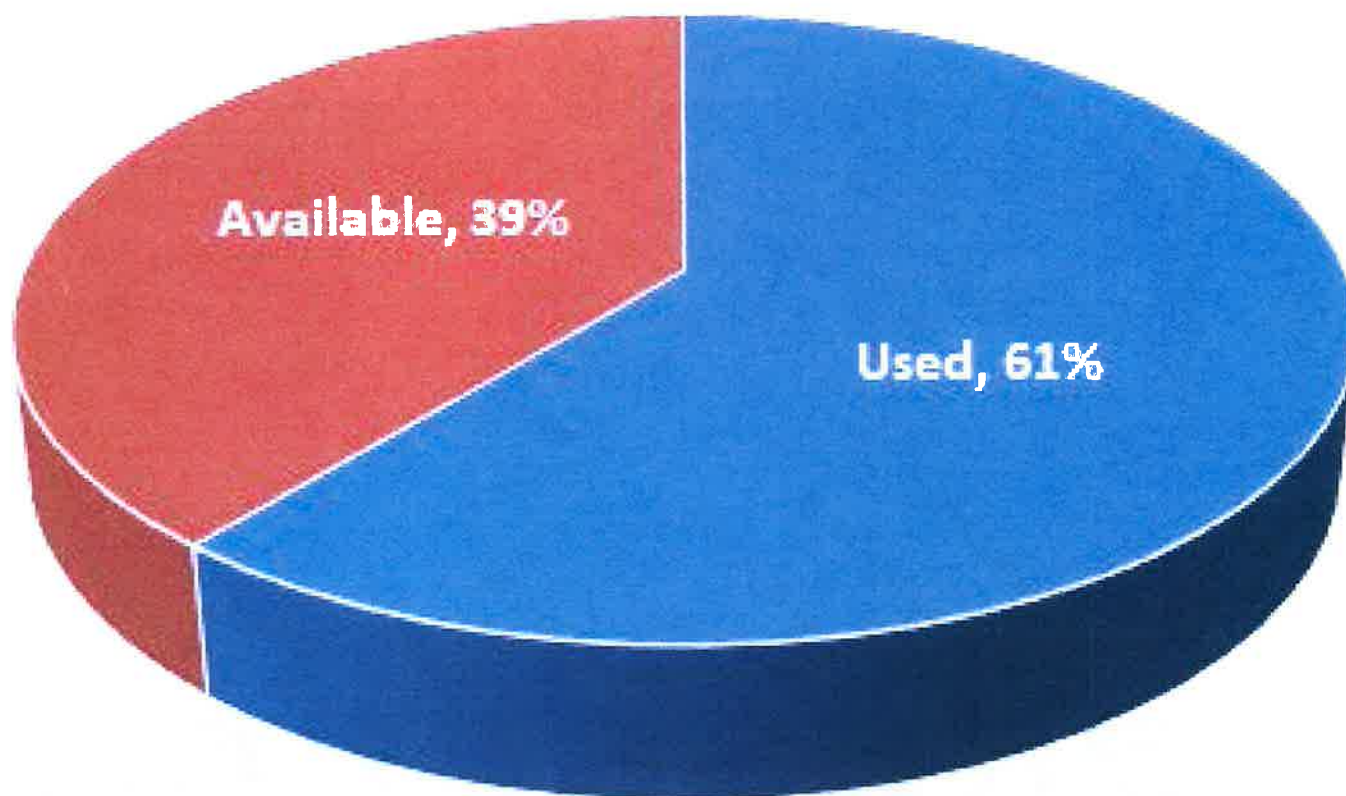
Elementary      Middle School      High School

What should go first, second and third? And Why?

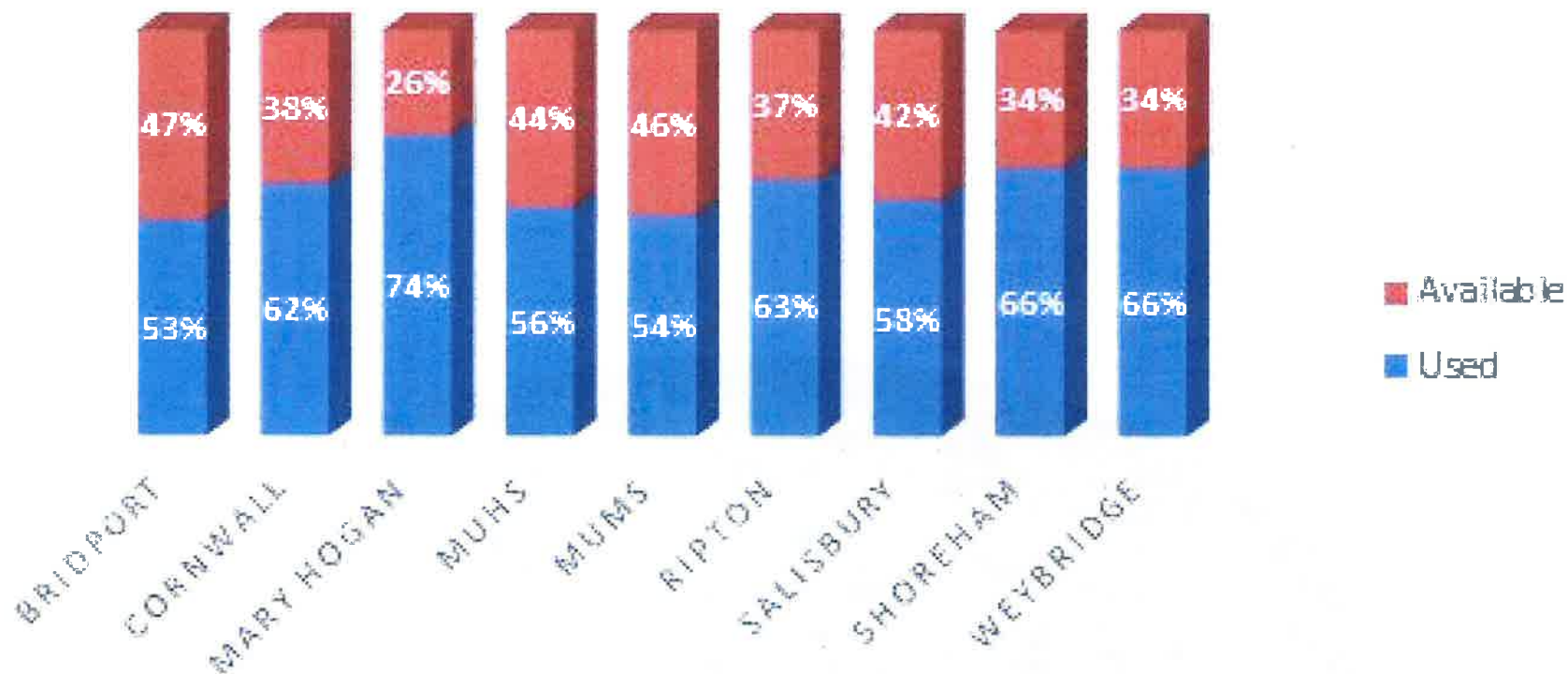
# Actual and Forecasted Enrollment



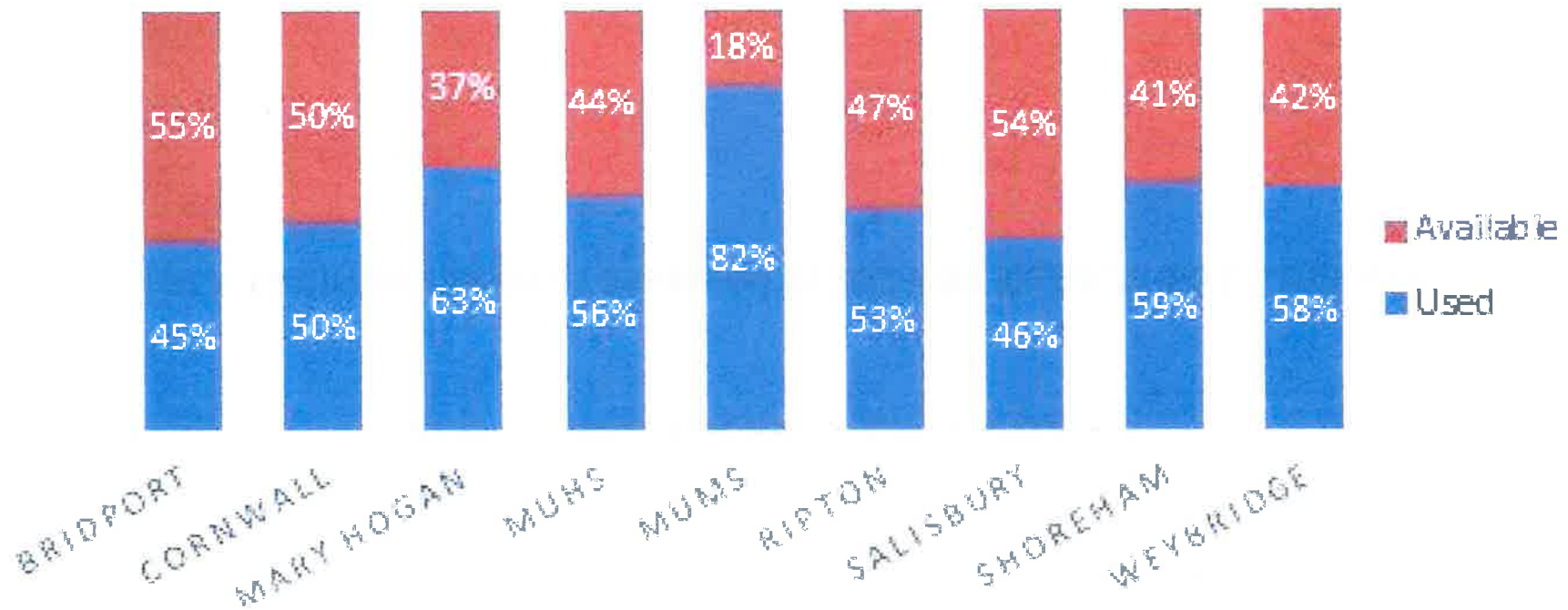
## District-Wide Classroom Utilization



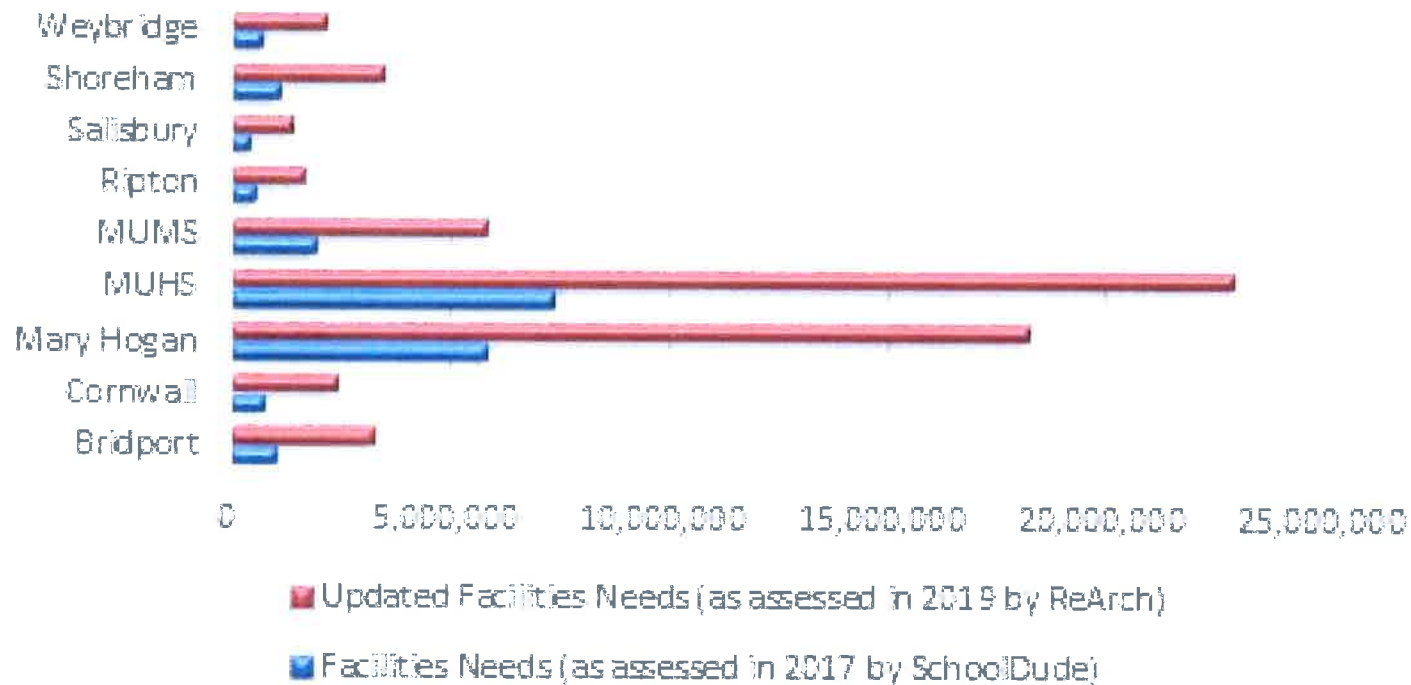
## CLASSROOM UTILIZATION BY BUILDING - CURRENT



# CLASSROOM UTILIZATION BY BUILDING- GRADE 6 AT MUMS



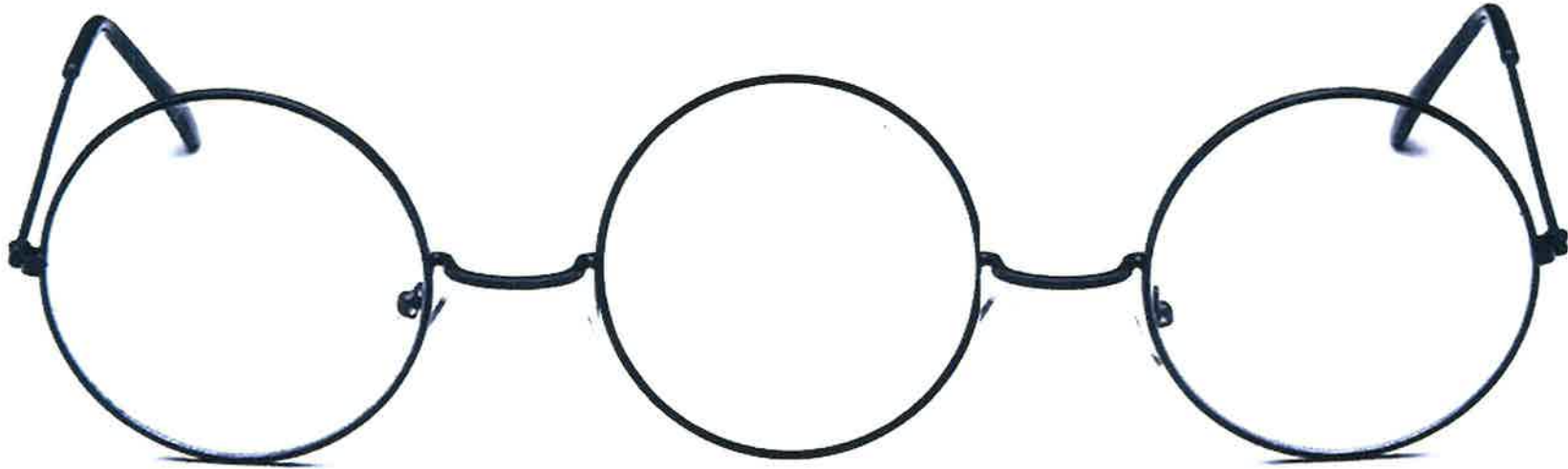
## Necessary Maintenance and Upgrades



**Total facilities needs as assessed in 2019 by ReArch: \$61.5 million**



# Reminder: Our Lens



**Student Success**

**Equity**

**Financial Responsibility**

# Elementary Option 1: *One Elementary School*

Average Operational Savings Per Year: ~\$2.4M

Required Investment Year 1 ~\$2.5M

Long Term ~\$34M

## Strengths

high equity; efficient operational and staffing model

## Weaknesses

necessity of bond; eliminates small school experience, transportation complexity

# Elementary Option 2: *Two Elementary Schools*

Average Operational Savings Per Year: ~\$2.1M

Required Investment Year 1 ~\$2.5M

Long Term ~\$37M

## Strengths

strong equity; higher elementary proximity; strong operational efficiency

## Weaknesses

bond; construction complexity; eliminates small school experience

# Elementary Option 3: *Three Elementary Schools*

Average Operational Savings Per Year: ~\$1.6M

Required Investment:	Year 1	~\$1.3M
	Long Term	~\$19M-\$22M

## Strengths

higher elementary proximity; maintains some small school experience

## Weaknesses

bond; construction complexity

# Elementary Option 4: *Four-Six Elementary Schools*

Average Operational Savings Per Year

~\$1.2M

Required Investment:

Year 1

~\$0

Long Term

~\$20M-\$25M

## Strengths

highest elementary proximity; maintains small school experience, minimal short term investments, baseline equity

## Weaknesses

cost analysis highly location dependent; less operational savings over time

# Prioritizing Secondary Investment

## MUMS

\$5.8 Estimated Renovation Costs

HVAC

Electrical

Paving

Lighting Upgrades

## MUHS

\$22.9M Estimated Renovation Costs

HVAC

Window replacement

Paving

Sprinkler system upgrades

Lighting Upgrades