

A top-down view of several children sitting around a large table, drawing on a massive sheet of white paper. The drawings include a central schoolhouse with a clock tower, various school supplies like a microscope, globe, ruler, and backpack, and a hopscotch grid with numbers 1 through 9. The children are using colored pencils and markers. Two horizontal yellow lines are drawn across the paper, one above and one below the main title.

# LONG TERM OPERATIONAL PLAN (LTOP)

An Operational Blueprint for Excellence

Board of Education Meeting – July 10, 2023



Akron Public  
Schools.



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# LTOP – Option Kenmore

*LTOP Update*

July 10, 2023

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# Resolution 29.1 Option 1 (Kenmore) – PHASE I

## Proposed Changes to Facilities and Operations

### 1) Close legacy buildings

- a. Ott Building (June, 2024)
  - 1. Relocate programs to low enrollment schools
- b. Miller South (Spring 2026)
- c. Firestone Park Elementary (June, 2024)
- d. Pfeiffer Elementary (Spring 2026)
- e. Stewart ELP (June, 2024)
- f. Essex ELP (June, 2024)

### 2) Relocate STEM High School (August, 2024)

- Relocate to another site on UA's campus (grades 9-12)
- Relocate Garfield CLC (grades 9-12) \*Retrofits

### 3) Construct a new Kenmore School grades K-8 (Open Fall 2026)

- Relocate Pfeiffer Elementary students (grades K-5) to Kenmore
- Relocate Performing Arts program (grades 4-8)

### 4) Move all East Cluster 6<sup>th</sup> grade students to East CLC (August, 2023)

### 5) Open new preschool programs in CLC elementary buildings where space is available (August, 2024)

### 6) Construction of a new athletic complex in phases on the former Kent Middle School campus (construction begins as revenue becomes available)

- Seek business partners and outside funding to support project

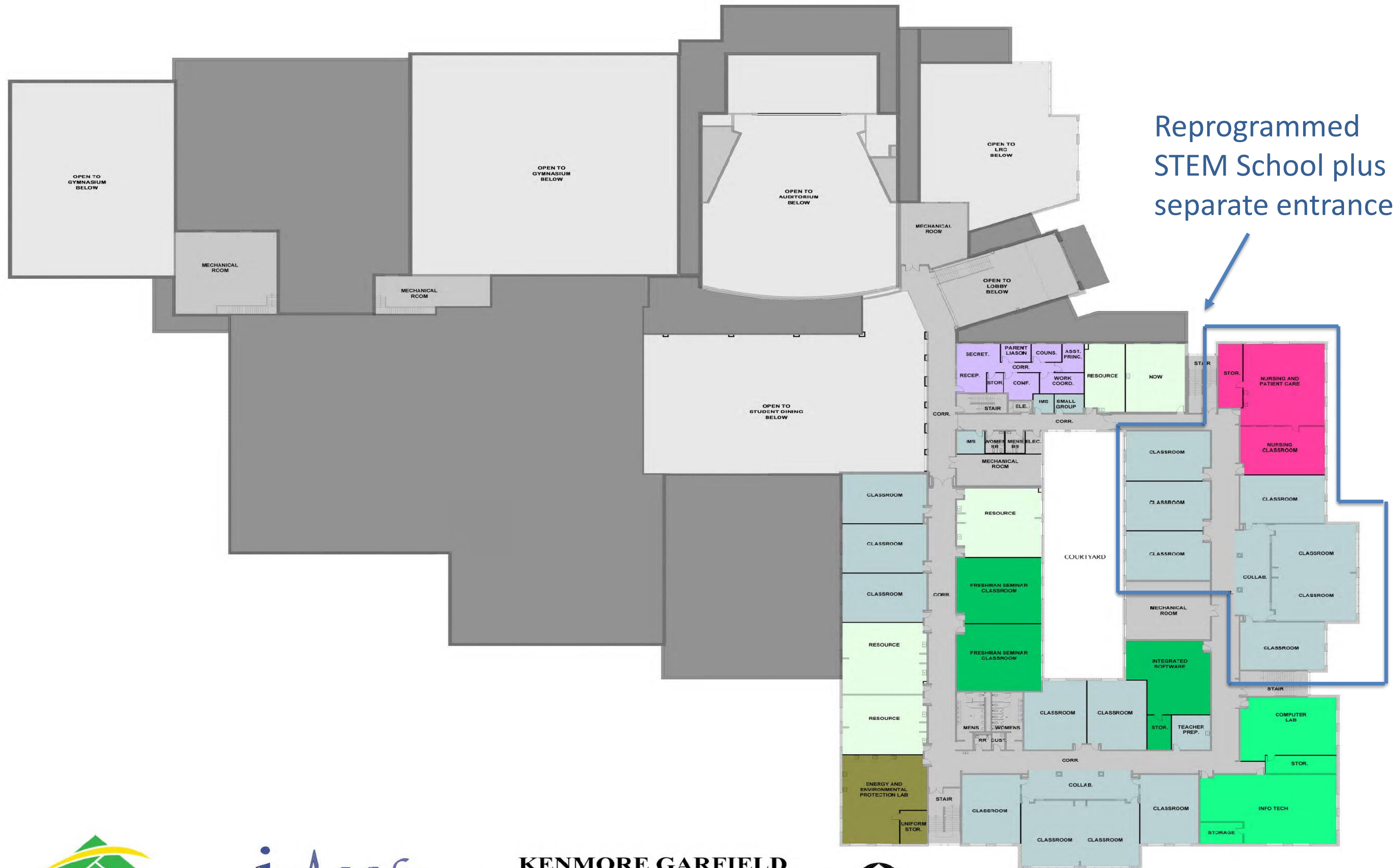
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# Garfield STEM – 2<sup>nd</sup> Floor

*LTOP Update - \$2M Cost*

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# STEM Renovations



**KENMORE GARFIELD**  
COMMUNITY LEARNING CENTER  
SECOND FLOOR PLAN  
05.22.2019



SCALE 1/16" = 1'-0"

# Resolution 29.1 Option 1 (Kenmore) – Total Budgetary Impact – PHASE I

**Annual Cost Savings (from closing legacy buildings)**

1) Deferred Maintenance	Estimated \$1,000,000/year
2) Staffing Reductions	
- Firestone Park (principal, assistant/dean, 2 custodians, 3 teachers)	Estimated \$540,000/year
- Pfeiffer Elementary	n/a
- Miller South	n/a
- Ott Building	n/a
- Close Stewart ELP (principal, assistant/dean, 2 custodians)	Estimated \$345,000/year
- Close Essex ELP (principal, assistant/dean, 2 custodians)	Estimated \$345,000/year

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<b>Total Estimated Savings</b>	<b>\$2,230,000</b>
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**Budget Projections for Projects**

1) Construction	
a. Kenmore Building	\$ 61 Million including demo
b. Athletic Complex (seek funding from partners)	n/a
c. North Campus 9-12	n/a
e. Retrofits for STEM	\$ 2 Million

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<b>Total Estimated Budget</b>	<b>\$ 63 Million</b>
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**Potential Funding Sources**

- Certificates of Participation	\$ 35 Million
- ESSER III/General Funds	\$ 13 Million
- LFI 004 Funds	\$ 15 Million

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<b>Total Funds Available</b>	<b>\$ 63 Million</b>
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Certificates of Participation	(est. \$ 2,286,828/year)
Deferred Maintenance/Staffing Reductions	\$ 2,230,000/year
Annual Impact on the General Fund	(\$ 56,828/year)

Akron Public Schools  
Kenmore Site Study



## Preliminary Study - For Planning and Discussion Only

23-Mar-23

Scope	Opinion of Cost	Notes
Abate/Demo Kenmore	\$ 3,500,000.00	
New ES at Kenmore Site	\$ 21,700,000.00	50,000 SF, 300 students
New Performing Arts School	\$ 29,800,000.00	400 students, enhanced dance, music, art
Build new auditorium	\$ 6,000,000.00	500 seat auditorium
	<b>Total</b>	
	\$ 61,000,000.00	

All opinions of cost are based upon OFCC standards with some additional considerations given.

# Resolution 29.1 Option 1 (Kenmore) – PHASE II

## Proposed Changes to Facilities and Operations

1) Construct new North 9-12 campus (completion August, 2028)

- Seek 1.75 Mill Permanent Improvement Levy – May, 2024

2) Continue construction of a new athletic complex in phases on the former Kent Middle School campus (construction continues as revenue becomes available)

- Seek business partners and outside funding to support project



# Resolution 29.1 Option 1 (Kenmore) – Total Budgetary Impact – PHASE II

### Budget Projections for Projects

1) Construction

- Construct North High School

\$ 83.5 Million

- Passage of 1.75 Mill P.I. Levy

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**Total Estimated Budget**

**\$ 83.5 Million**

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### Potential Funding Sources

- Certificates of Participation (COPs)

\$ 83.5 Million

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**Total Funds Available**

**\$ 83.5 Million**

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COPs Annual Debt Schedule

(est. \$ 5,339,260/year/30 years)

Proceeds from Permanent Improvement Levy

est. \$ 4,900,000/year

Annual Impact on the General Fund

(est. \$ 439,260 /year)

Akron Public Schools  
 Option 5 Study  
 Preliminary Study - For Planning and Discussion Only



22-Mar-23

Scope	Opinion of Cost	Notes
Abate/Demo Kenmore	\$ 3,500,000.00	
New ES at Kenmore Site	\$ 18,000,000.00	47,000 SF
Reno a CLC to create STEM MS	\$ 4,000,000.00	Renovation scope to be confirmed through reprogramming study
Reno a CLC to create Performing Arts	\$ 4,000,000.00	Renovation scope to be confirmed through reprogramming study
Build new auditorium	\$ 6,000,000.00	500 seat auditorium
New HS at North Site	\$ 80,000,000 +	1100 students. Scope to be confirmed through programming study
Abate/Demo Existing North	\$ 3,500,000.00	

All opinions of cost are based upon OFCC standards with some additional considerations given.





## May Forecast as Filed

	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
Beginning Balance	104,298,592	105,526,016	99,009,057	61,776,022	15,091,488
+ Revenue	342,266,603	347,931,970	345,534,126	352,397,093	358,608,360
- Expenditures	341,039,179	354,448,929	382,767,161	399,081,627	414,620,823
= Revenue Surplus or Deficit	1,227,424	(6,516,959)	(37,233,035)	(46,684,534)	(56,012,463)
Ending Balance	105,526,016	99,009,057	61,776,022	15,091,488	(40,920,975)
Note: Not Reduced for Encumbrances					



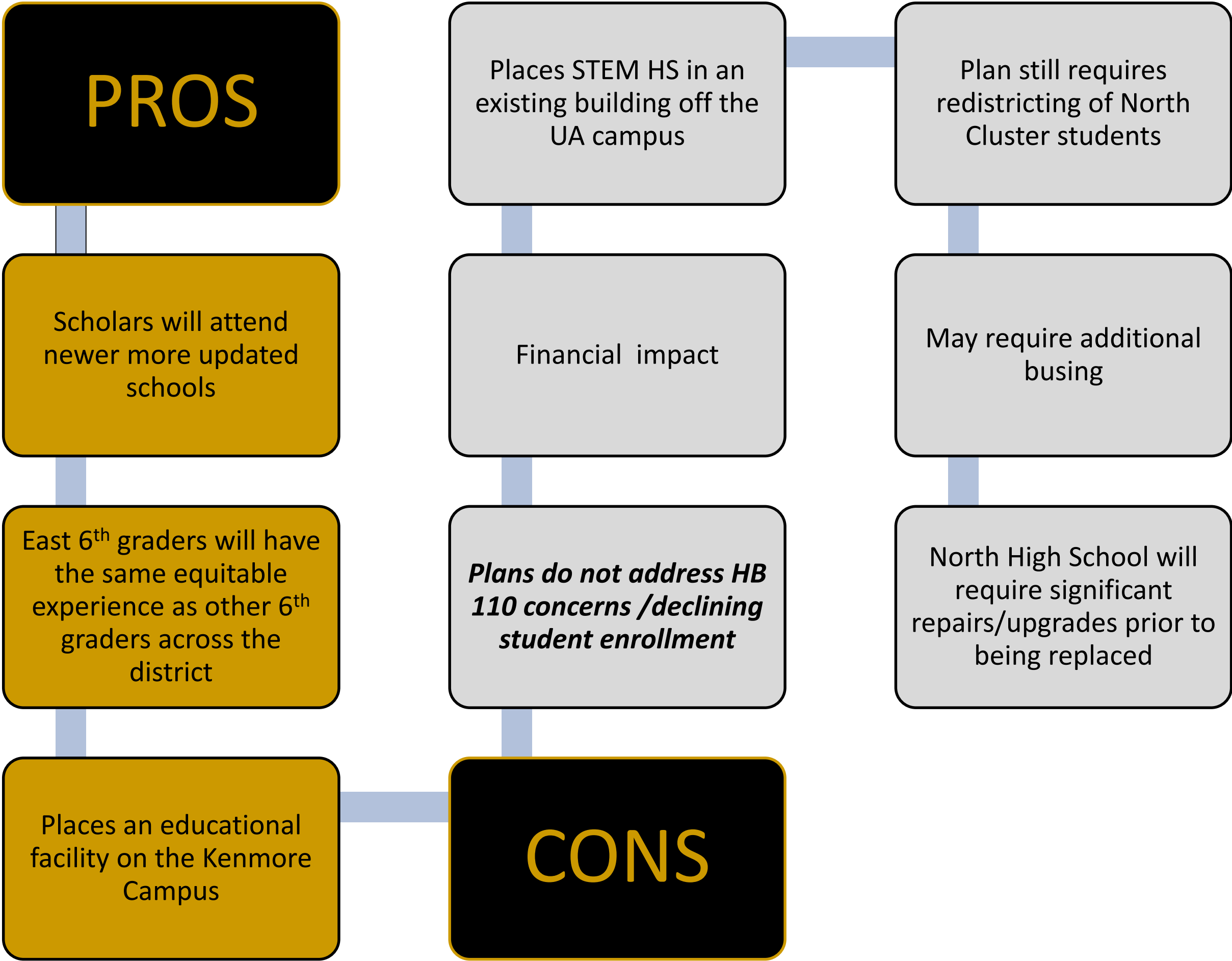


## May Forecast, Reduction and COPs Scenario – Kenmore

	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
Beginning Balance	104,298,592	105,526,016	98,952,229	61,669,511	14,943,635
+ Revenue	342,266,603	347,931,970	345,534,126	352,397,093	358,608,360
- Expenditures	341,039,179	354,505,757	382,816,844	399,122,969	414,653,527
= Revenue Surplus or Deficit	1,227,424	(6,573,787)	(37,282,718)	(46,725,876)	(56,045,167)
Ending Balance Note: Not Reduced for Encumbrances	105,526,016	98,952,229	61,669,511	14,943,635	(41,101,532)

- Savings of \$2,230,000 due to deferred maintenance and RIF starting FY24
  - Total savings of \$8,920,000 over life of forecast
- Annual COPs payments of \$2,286,828 beginning FY24
  - Total cost of **\$9,147,312** over life of forecast
- Net effect on forecast **-\$227,312**

# Impacts on Scholars



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# LTOP – Option North

*LTOP Update*

July 10, 2023

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# Resolution 29.2 Option 2 (North) – PHASE I

## Proposed Changes to Facilities and Operations

### 1) Close legacy buildings

a. Ott Building (June, 2024)

1. Relocate programs to low enrollment schools

b. Miller South (June, 2029)

c. Firestone Park Elementary (June, 2024)

d. Pfeiffer Elementary (June, 2029)

e. Stewart ELP (June, 2024)

f. Essex ELP (June, 2024)

### 2) Construct new North 9-12 campus (completion August, 2026)

### 3) Relocate STEM High School (August, 2024)

- Relocate to another site on UA's campus (grades 9-12)

- Relocate Garfield CLC (grades 9-12) \*Retrofits

### 4) Move all East Cluster 6<sup>th</sup> grade students to East CLC (August, 2023)

### 5) Open new preschool programs in CLC elementary buildings where space is available (August, 2024)

### 6) Construction of a new athletic complex in phases on the former Kent Middle School campus (construction begins as revenue becomes available)

- Seek business partners and outside funding to support project

# Resolution 29.2 Option 2 (North) – Total Budgetary Impact – PHASE I

**Annual Cost Savings (from closing legacy buildings)**

1) Deferred Maintenance	Estimated \$1,000,000/year
2) Staffing Reductions	
- Firestone Park (principal, assistant/dean, 2 custodians, 3 teachers)	Estimated \$540,000/year
- Pfeiffer Elementary	n/a
- Miller South	n/a
- Ott Building	n/a
- Close Stewart ELP (principal, assistant/dean, 2 custodians)	Estimated \$345,000/year
- Close Essex ELP (principal, assistant/dean, 2 custodians)	Estimated \$345,000/year

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<b>Total Estimated Savings</b>	<b>\$2,230,000</b>
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**Budget Projections for Projects**

1) Construction	
a. North High School (9-12)	\$ 83.5 Million including demo
b. Athletic Complex (seek funding from partners)	n/a
c. Retrofits for STEM	\$ 2 Million

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<b>Total Estimated Budget</b>	<b>\$ 85.5 Million</b>
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**Potential Funding Sources**

- Certificates of Participation	\$ 57.5 Million
- ESSER III/General Funds	\$ 13 Million
- LFI 004 Funds	\$ 15 Million

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<b>Total Funds Available</b>	<b>\$ 85.5. Million</b>
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Certificates of Participation	(est. \$ 3,700,828/year)
Deferred Maintenance/Staffing Reductions	\$ 2,230,000/year
Annual Impact on the General Fund	(\$ 1,470,828/year)

# Resolution 29.2 Option 2 (North) – PHASE II

## Proposed Changes to Facilities and Operations

### 1) Construct a new Kenmore School grades K-8 (Open Spring 2029)

- Relocate Pfeiffer Elementary students (grades K-5) to Kenmore
- Relocate Performing Arts program (grades 4-8) to Kenmore

### 2) Continue construction of a new athletic complex in phases on the former Kent Middle School campus (construction continues as revenue becomes available)

- Seek business partners and outside funding to support project



# Resolution 29.2 Option 2 (North) – Total Budgetary Impact – PHASE II

**Budget Projections for Projects**

1) Construction

- Construct Kenmore Building (Pfeifer K-5/Performing Arts 4-8)
- Passage of 1.75 Mill P.I. Levy

\$ 61 Million

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**Total Estimated Budget**

**\$ 61 Million**

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**Potential Funding Sources**

- Certificates of Participation (COPs)

\$ 61 Million

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**Total Funds Available**

**\$ 61 Million**

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COPs Annual Debt Schedule  
 Proceeds from Permanent Improvement Levy  
 Annual Impact on the General Fund

(est. \$ 3,900,260/year/30 years)  
 est. \$ 4,900,000/year  
 est. \$ 740,000 /year

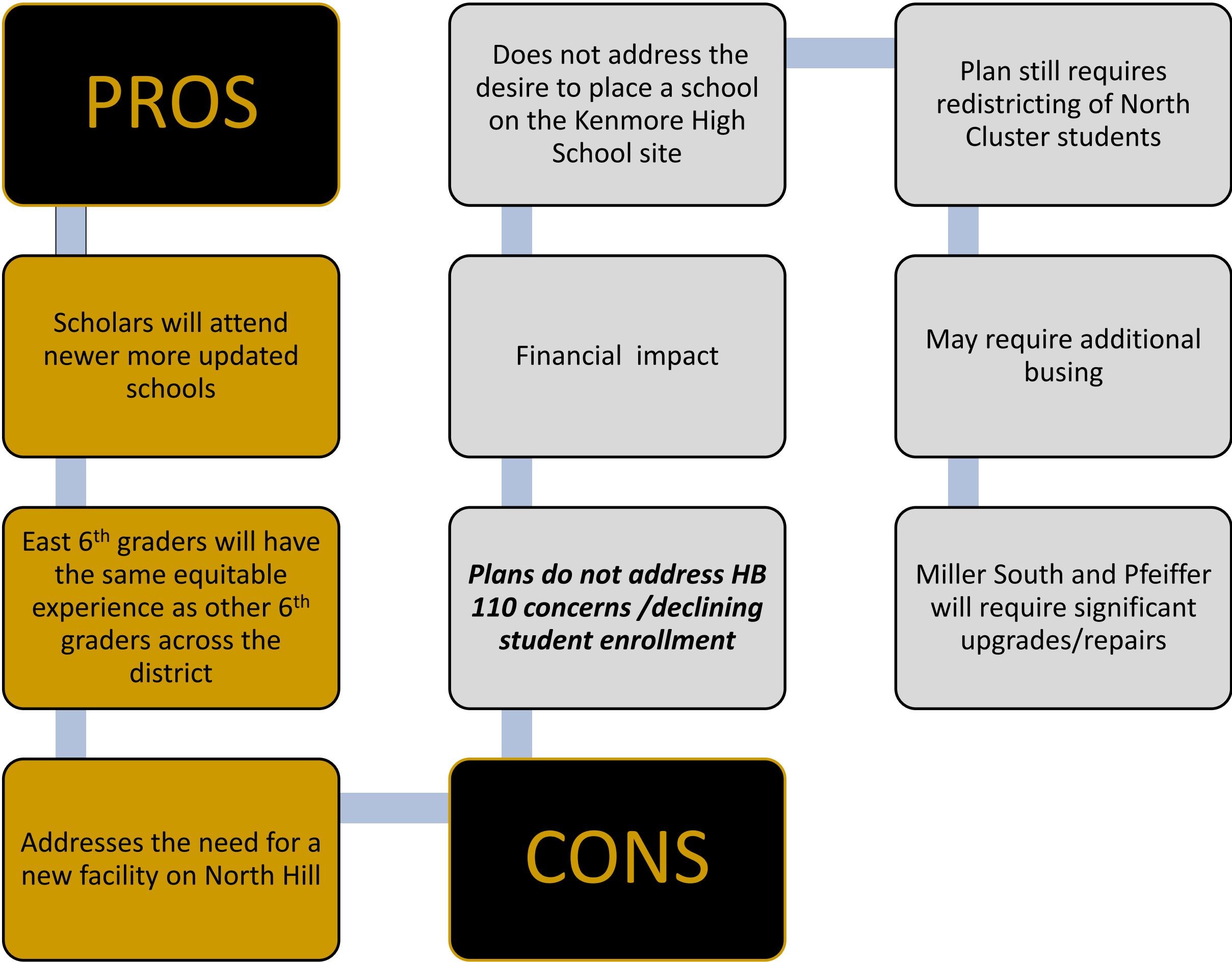


## May Forecast, Reduction and COPs Scenario - North High School

	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
Beginning Balance	104,298,592	105,526,016	97,538,229	58,820,301	10,637,687
+ Revenue	342,266,603	347,931,970	345,534,126	352,397,093	358,608,360
- Expenditures	341,039,179	355,919,757	384,252,054	400,579,707	416,132,117
= Revenue Surplus or Deficit	1,227,424	(7,987,787)	(38,717,928)	(48,182,614)	(57,523,757)
Ending Balance Note: Not Reduced for Encumbrances	105,526,016	97,538,229	58,820,301	10,637,687	(46,886,070)

- Savings of \$2,230,000 due to deferred maintenance and RIF starting FY24
  - Total savings of \$8,920,000 over life of forecast
- Annual COPs payments of \$3,700,828 beginning FY24
  - Total cost of **\$14,803,312** over life of forecast
- Net effect on forecast **-\$5,883,312**

# Impacts on Scholars





Amy

Questions