



UPPER ARLINGTON SCHOOLS 2016-2017 FINANCIAL UPDATE

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Serve, Lead, Succeed

February 2017

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STAY CONNECTED
WITH UA SCHOOLS

Upper Arlington Schools is a national leader in education due, in large part, to an unprecedented level of partnership with its community. We invite all residents to stay connected with the schools and to feel welcome to reach out with any questions or ideas.

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A LETTER FROM THE TREASURER



Upper Arlington residents,

We are pleased to provide you with the second annual Upper Arlington Schools Financial Update. This document is meant to provide our community with a clear and concise look at the state of the district's finances and the factors that will impact our financial situation in the coming years.

The Upper Arlington Schools staff is dedicated to the district's mission of challenging and supporting every student every step of the way. To stay true to that mission, our work is guided by the 2015-2018 Strategic Plan, which was developed in partnership with the community using an innovative hybrid approach that combined the best practices of both the public and private sectors. The result is a focused plan with five goals in the areas that matter most to our students, their families and the residents of Upper Arlington.

The Strategic Plan reflects our community's commitment to providing students with an excellent educational experience, complete with a wide array of learning opportunities. But to meet our academic goals and keep our commitment not to return to the ballot for operating funds for four years, we must realize fiscal and operational excellence and ensure we are directing as many resources as possible to the classroom and personalized instruction.

To that end, we are committed to the strategies identified in the Strategic Plan:

- ▶ Investigate and, when appropriate, implement cost-saving measures;
- ▶ Create an annual financial report to promote clear, concise and transparent communication with residents;
- ▶ Engage the community in a facilities master planning process;
- ▶ Ensure sustainable employee salary and benefits; and
- ▶ Improve operational excellence by adopting proven business strategies.

Financial information presented in this report was prepared on the cash basis of accounting, which differs from financial information prepared in accordance with accounting principles generally accepted in the United States (GAAP). The information presented is unaudited and prepared for informational purposes only. Annual audited financial statements prepared in accordance with GAAP can be obtained at www.uaschools.org.

I hope you find this report both interesting and informative. As always, if you have any questions, please feel free to contact me at treasurer@uaschools.org or (614) 487-5000.

Sincerely,

Andrew Geistfeld
Treasurer/CFO, Upper Arlington Schools

GENERAL FUND FINANCIAL OVERVIEW**RESOURCES TAKEN IN AND SERVICES PROVIDED**

The increase in local tax revenue in FY2015 is due to the passage of a 4 mill operating levy in November 2013. The district received a half-year's collection of this new levy in FY 2014 and a full year in FY 2015. Additionally, new construction and reappraisals increased local tax revenue in FY 2015. FY 2016 is comparable to FY 2015.

The increase of expenditures in FY 2015 was related to timing of payments to vendors from one year to the next, increased substitute costs as professional development was refocused, and costs associated with the implementation of the district's new strategic plan. Additionally, a one-time fund transfer to the debt service fund was made to pay off an outstanding energy note and a one-time fund transfer was made to the permanent improvement fund for construction related to an elementary school addition. In FY 2015, the County Auditor reduced property tax collection fees; whereas, in FY 2016 this did not occur which explains the increase in Business Support/Financial.

RESOURCES TAKEN IN
IN THOUSANDS OF DOLLARS

	FY16	FY15	FY14
LOCAL TAXES*	71,708	71,338	66,429
STATE SUPPORT	13,143	13,221	12,932
INVESTMENT INCOME	389	176	98
TUITION AND FEES	312	319	323
OTHER REVENUE	653	583	603
TRANSFERS/ADVANCES FROM OTHER FUNDS	70	388	30
TOTAL REVENUES/ RESOURCES	86,275	86,025	80,415

SERVICES PROVIDED
IN THOUSANDS OF DOLLARS

	FY16	FY15	FY14
INSTRUCTION	53,171	52,961	49,789
PUPIL SUPPORT	5,688	5,533	5,284
INSTRUCTIONAL STAFF SUPPORT	4,133	4,239	4,442
ADMINISTRATION	5,211	5,023	4,740
BUSINESS SUPPORT/ FINANCIAL	2,521	2,094	2,370
OPERATION AND MAINTENANCE	6,664	6,880	6,608
TRANSPORTATION	1,658	1,544	1,589
CENTRAL SUPPORT	1,269	1,049	998
OTHER	1,522	1,322	1,358
TRANSFERS/ADVANCES TO OTHER FUNDS	593	2,524	1,019
TOTAL EXPENDITURES/ SERVICES PROVIDED	82,430	83,169	78,197

RESOURCES OVER (UNDER) EXPENDITURES
IN THOUSANDS OF DOLLARS

	FY16	FY15**	FY14
	3,845	2,856	2,218

* TAX INCREMENTAL FINANCING COLLECTIONS ARE INCLUDED WITH LOCAL TAXES.

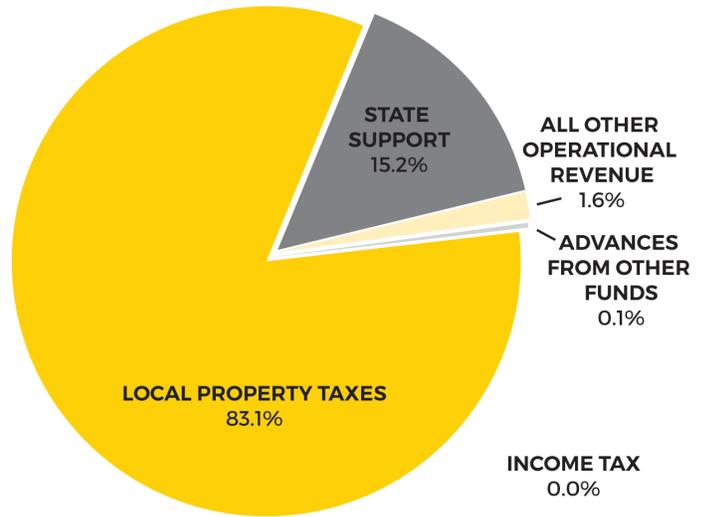
** TRANSFERS BETWEEN GENERAL FUND SUB-FUNDS WERE ELIMINATED IN THE CHART ABOVE.

WHERE THE MONEY COMES FROM

GENERAL FUND REVENUE FOR FY 2015-16

Local property taxes include residential, commercial and public utility property taxes and tax incremental financing proceeds. State support includes aid based on a funding formula, the Homestead (owner-occupied) and Rollback credit, and the district's portion of casino revenue. All other operational revenue includes tuition, student activity fees, rental charges, investment income and donations.

The district received the majority of its revenue — 83.1 percent — from local property taxes. The burden on local taxpayers is likely to grow as state aid continues to decrease. Approximately 90% of property taxes are generated from residential property as the district has relatively little commercial property. The district does not receive any local income tax.



LOCAL PROPERTY TAXES

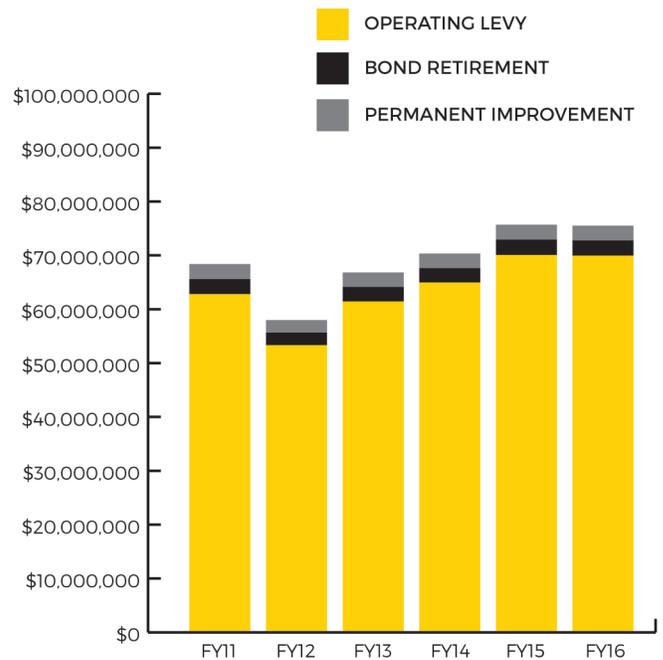
ALL FUNDS

This graph shows the amount of cash collections received by the district from real and personal property taxes. Property taxes provide a majority of the local revenue to operate and maintain our schools. The district accounts for these collections in three funds.

GENERAL FUND (OPERATING LEVY) | Tax dollars are received by the district for day-to-day operations, which primarily entail employee salaries and benefits.

BOND RETIREMENT | Tax dollars are received for the payment of principal and interest on voter-approved bond issues related to renovation/construction of buildings. Bond millage rates are set by the county auditor to generate sufficient revenue to pay the principal and interest on outstanding bonds.

PERMANENT IMPROVEMENT | Tax dollars are received by the district and can be used only for repairs, improvements to buildings and grounds, technology, vehicles, textbooks, and other capital assets with a useful life of five years or more. These funds cannot be used for salaries and benefits.



STATE SUPPORT GENERAL FUND

State sources of revenue generated \$13.1 million, or 15.2 percent, of all general fund revenues. Because of a relatively high property valuation and income per pupil, as well as other demographic figures, the district is considered wealthy and receives much less than the state average. In fact, in fiscal year 2016, private schools received almost twice as much in state support per pupil compared with the district. District leaders continue to advocate for raising our state support to the same amount a private school receives.

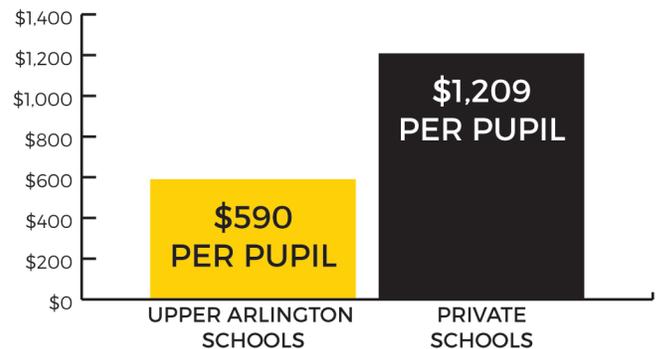
A portion (\$3.8 million) of the district's state support comes from State Aid, which is a formula calculation based mostly on student enrollment. However, because the district would lose money if its funding was calculated on this formula, the state guarantees the district the same amount it received the previous year.

The majority of state support (\$9 million) comes from Homestead and Rollback payments, which represent the portion of the local tax bill paid by the state instead of the local taxpayer.

Other state revenues consist of state reimbursements and a casino revenue allocation. The district was impacted by the state's decision in 2005 to eliminate the tangible personal property tax. Personal property tax was a tax levied on the value of machinery, inventory, furniture, fixtures and other tangible personal property used while conducting business. The state provided a "hold-harmless" reimbursement to replace lost revenue at 2005 levels, but the reimbursement was phased out by 2013. The phaseout resulted in a loss of \$1.5 million in FY 2012 and an additional \$540,000 in FY 2013.

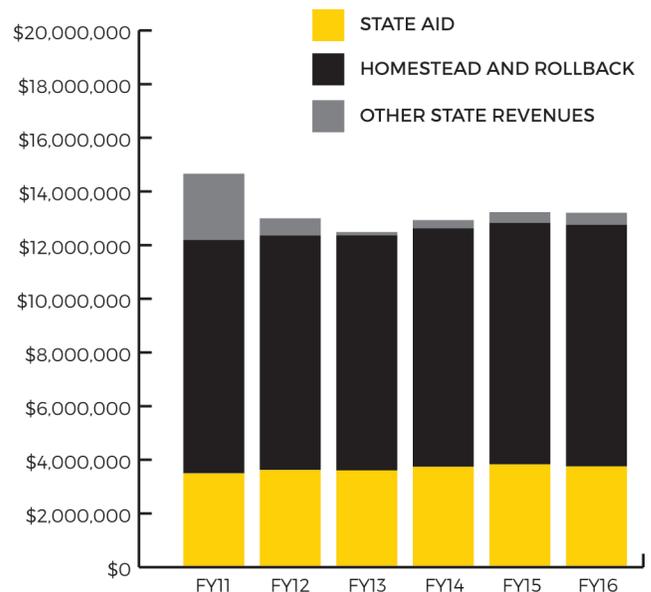
STATE SUPPORT COMPARISON

UPPER ARLINGTON VS. PRIVATE SCHOOLS (FY 16)



SOURCES OF STATE SUPPORT

UPPER ARLINGTON SCHOOLS



CASINO REVENUE STATE SUPPORT

The state legislature designated 34 percent of tax receipts generated from casinos to school districts across the state starting in calendar year 2013. The district is appreciative of any additional funding; however, as illustrated in the chart at right, the impact of this revenue source is minimal. Casino revenue is included in "Other State Revenues" in the graph above.

FY16

CASINO REVENUE \$299,000

PERCENTAGE OF DISTRICT'S TOTAL REVENUES/RESOURCES 0.3%

FY15

CASINO REVENUE \$294,000

PERCENTAGE OF DISTRICT'S TOTAL REVENUES/RESOURCES 0.3%

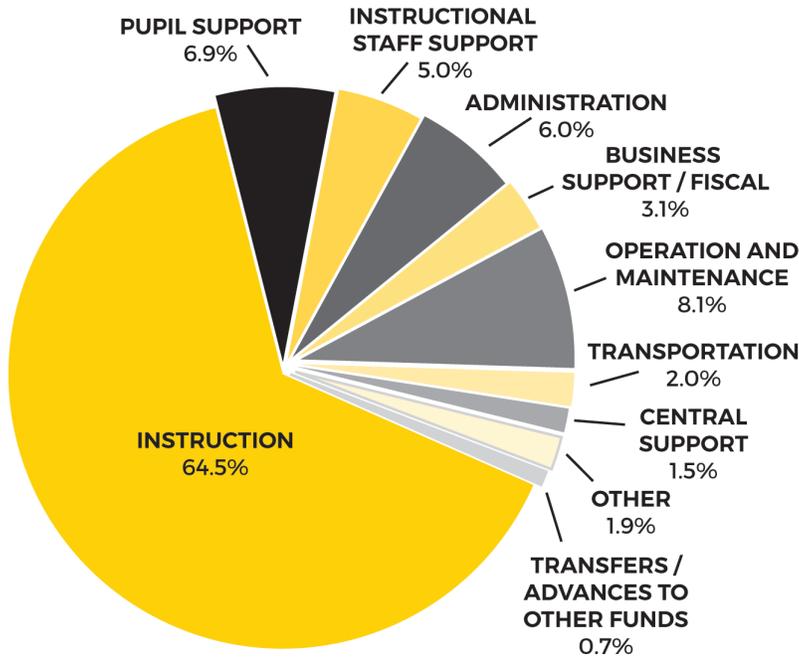
FY14

CASINO REVENUE \$299,000

PERCENTAGE OF DISTRICT'S TOTAL REVENUES/RESOURCES 0.4%

WHERE THE MONEY GOES

EXPENDITURES FOR FY 2015-16



* AMOUNTS DO NOT TOTAL 100 PERCENT DUE TO ROUNDING.

DEFINITIONS

EXPENDITURES AND SERVICES

INSTRUCTION | This largest expenditure category relates to the direct instruction of our students. Students are directly impacted by expenditures from this category.

PUPIL SUPPORT | This area comprises all guidance services, health/safety monitors, health aides, nurses, speech, hearing, occupational therapy, physical therapy and psychological services.

INSTRUCTIONAL STAFF SUPPORT | These expenditures include library services, curriculum development, staff training, technology integration support and teacher aides.

ADMINISTRATION | These expenditures represent those of the administration and Board of Education's operation of the district. This includes school building administration and secretarial support.

BUSINESS SUPPORT / FISCAL | These costs include business services such as risk management, construction management, courier services and tax collection fees. Also included are various financial functions such as accounts payable, accounts receivable, payroll, auditing, budgeting and reporting, and fringe benefit administration.

OPERATION AND MAINTENANCE | These costs relate to the safe and efficient environment of the school including building maintenance, grounds and custodial services.

TRANSPORTATION | These expenditures relate to providing transportation to students who live in the Upper Arlington City School District, consistent with Board of Education policies and the laws of the State of Ohio.

CENTRAL SUPPORT | These expenditures include community relations, technology department, human resource management, and other service costs spread across the district.

OTHER | These expenditures account for salaries, benefits and supplies for club- and athletic-related activities.

TRANSFERS/ADVANCES TO OTHER FUNDS | These expenditures account for withdrawing money from one fund and placing it in another fund either temporarily (advances) or permanently (transfers).

UNBUNDLING THE TAX RATE

2017 COLLECTION YEAR

All tax rates for the district, except inside millage, are reduced as property valuations increase. In accordance with House Bill 920, as property valuations increase during the triennial update and reappraisal periods, the voted millage is reduced to generate the same amount of tax revenue for the district as was received when each levy was initially approved by the voters. The chart below illustrates the difference between the district's gross, or voted, tax rates and the effective rate, or the amount that is being collected for residential properties. The rates below are for the 2016 tax year collected in calendar year 2017.

	GROSS RATE	EFFECTIVE RATE	YEAR APPROVED	LENGTH APPROVED
INSIDE OPERATING*	5.65 MILLS	5.65 MILLS	N/A	PERMANENT
VOTED OPERATING	96.46 MILLS	39.07 MILLS	VARIOUS	PERMANENT
PERMANENT IMPROVEMENT	2.0 MILLS	1.85 MILLS	2007	PERMANENT
BOND RETIREMENT	1.90 MILLS	1.90 MILLS	1995	VARIOUS
TOTAL RATE	106.01 MILLS	48.47 MILLS	—	—

* Inside operating millage is provided by the Constitution of the State of Ohio and is levied without a vote of the people. It is called inside millage because it is "inside" the law. This millage amount does not change.

Source: Franklin County Auditor

ASSESSED VALUATION

SCHOOL DISTRICT

COLLECTION YEAR	RESIDENTIAL	COMMERCIAL	PUBLIC UTILITY	TANGIBLE PERSONAL*	TOTAL
2017	\$1,572,002,900	\$130,772,140	\$25,476,890	—	\$1,728,251,930
2016	\$1,563,721,350	\$130,320,970	\$25,127,720	—	\$1,719,170,040
2015	\$1,552,365,800	\$141,855,270	\$25,444,440	—	\$1,719,665,510
2014	\$1,423,681,260	\$126,625,020	\$24,361,790	—	\$1,574,668,070
2013	\$1,423,771,040	\$130,053,810	\$23,367,670	—	\$1,577,192,520
2012	\$1,429,149,240	\$143,813,000	\$14,833,180	—	\$1,587,795,420
2011	\$1,451,941,830	\$131,376,540	\$13,441,950	—	\$1,596,760,320
2010	\$1,448,510,040	\$134,749,240	\$12,142,180	\$701,757	\$1,596,103,217
2009	\$1,438,223,040	\$137,114,730	\$11,521,760	\$1,403,513	\$1,588,263,043
2008	\$1,420,234,560	\$125,210,570	\$11,110,320	\$5,956,629	\$1,562,512,079

* State legislation resulted in a tangible personal property (TPP) tax phaseout period that began in collection year 2006 and culminated in the elimination of TPP tax in collection year 2010. During the past 10 collection years, residential assessed valuation averaged more than 90 percent of the district's total assessed valuation.

Source: Franklin County Auditor

WHERE YOUR PROPERTY TAX GOES

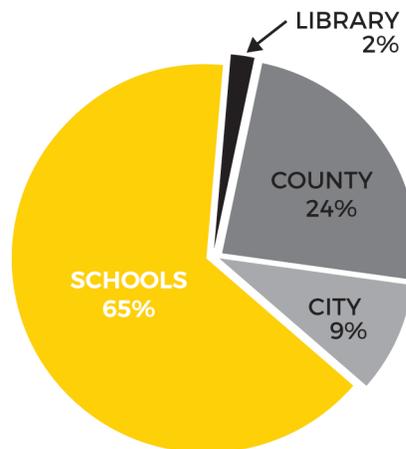
DIVIDING THE TOTAL AMONG TAXING ENTITIES

Shown below are the 2017 collection year amounts that would be charged to the owner of an Upper Arlington home that the county auditor appraised at \$100,000. The pie chart represents the percentage of each dollar going to each taxing entity. The approximate total of \$2,314 is the annual amount the owner of a \$100,000 home would pay in taxes. These amounts, which are rounded to the nearest dollar, include a reduction due to state credits such as Homestead (owner-occupied) and Rollback for levies passed before November 2013.

2017 APPROXIMATE ANNUAL COST PER \$100,000 IN HOME VALUE

SCHOOLS	\$1,500
COUNTY	\$558
CITY	\$199
LIBRARY	\$57

**TOTAL
\$2,314**



2017 SCHOOL PROPERTY TAX RATES

HOW UPPER ARLINGTON COMPARES WITH OTHER LOCAL DISTRICTS

This chart illustrates the residential property tax collected on a county-appraised \$100,000 home in 2017 for various school districts in Franklin County. These amounts, which are rounded to the nearest dollar, include a reduction due to state credits such as Homestead (owner-occupied) and Rollback for levies passed before November 2013.

HILLIARD	\$1,893
OLENTANGY	\$1,834
NEW ALBANY	\$1,830
WESTERVILLE	\$1,812
DUBLIN	\$1,729
WORTHINGTON	\$1,688
REYNOLDSBURG*	\$1,583
COLUMBUS	\$1,578
WHITEHALL	\$1,535
UPPER ARLINGTON	\$1,500
BEXLEY*	\$1,497
SOUTHWESTERN	\$1,433
GRANDVIEW HEIGHTS	\$1,429
PICKERINGTON*	\$1,335
GAHANNA	\$1,321

* These districts also collect income tax that is not included in the above amounts.

PERMANENT IMPROVEMENT FUND

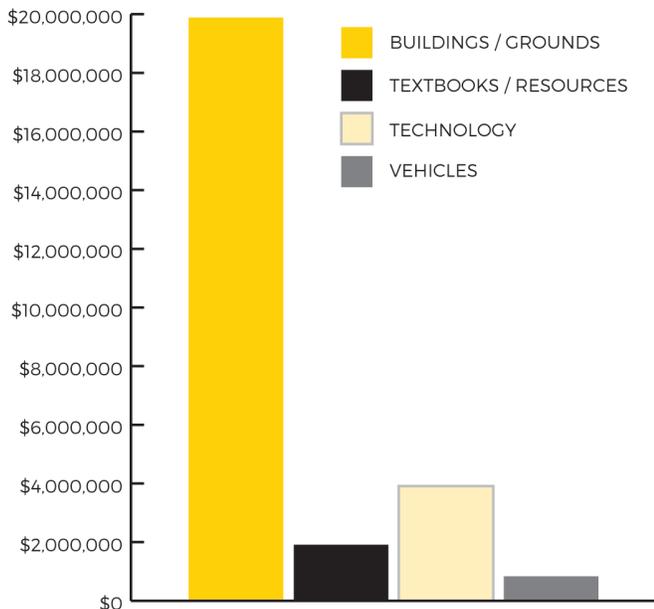
ACCUMULATED EXPENDITURES FY09-FY16

In November of 2007, Upper Arlington voters approved a 6.2-mill combined operating levy and permanent improvement levy, with 2.0 mills, or approximately \$3 million per year, in permanent improvement revenue. The permanent improvement levy has allowed the district to dedicate funds specifically to repair, maintain and upgrade its buildings; purchase educational resources and textbooks; and purchase vehicles and technology equipment — all vital in meeting the needs of our students.

These funds cannot be used for salaries of employees, day-to-day operations or consumables.

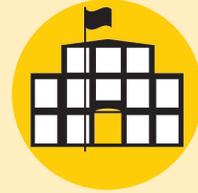
TREMONT ELEMENTARY CONSTRUCTION

At the start of the 2016-2017 school year, the district opened the first-phase addition, with five classrooms and a new media center, at Tremont Elementary to meet the school's growing enrollment needs. Construction continued during the 2016-2017 school year on the second and third phases of the project. The district is using permanent improvement money to fund this project.



HOW THE FUND IS USED

FOUR DEDICATED CATEGORIES



BUILDINGS AND GROUNDS | Address immediate space needs of the district (building additions to Greensview, Barrington and Tremont elementary schools). Address immediate concerns related to keeping our buildings safe, dry and secure (renovation of entrances, patching of roofs, restroom renovations, HVAC improvements and ADA enhancements).



TEXTBOOKS AND RESOURCES | Update instructional resources — traditionally, printed textbooks. Starting in FY16, these funds will be combined with technology funds to be used for student technology and digital resources relating to the one-to-one technology initiative.



TECHNOLOGY | Upgrade technology (implementation of wireless network, creation of a computer replacement cycle, phone system replacement, implementation of one-to-one technology).



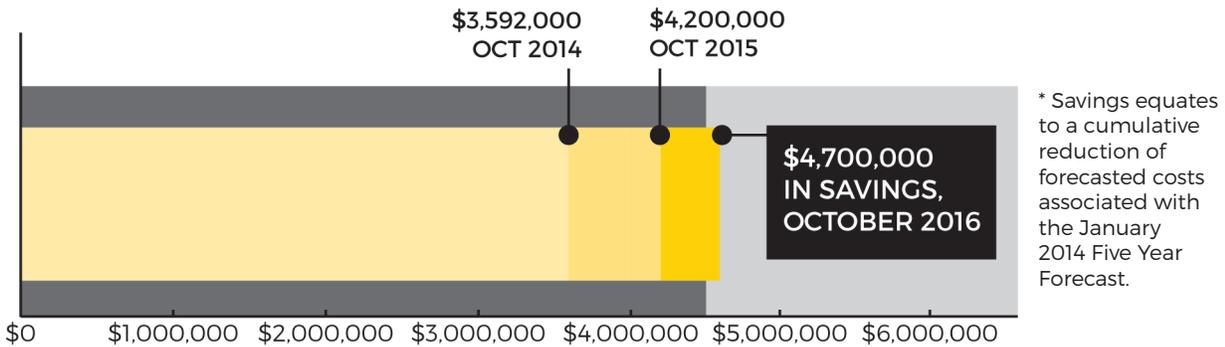
VEHICLES | Reduce the average life of district vehicles (buses and maintenance), allowing for increased student and staff safety.

FISCAL RESPONSIBILITY

EFFICIENCY PROJECT

The Upper Arlington Schools Efficiency Project is creating a more focused, agile and sustainable school district. During this process we committed to seeking efficiency measures to reduce our costs by a cumulative amount of \$4.5 million by the end of 2016-17. These efficiencies have not impacted students' educational experience. The savings have been realized through the use of technology, creative thinking, partnerships and shared services.

By October 2016, we had surpassed that commitment, enacting approximately \$4,700,000 in efficiency measures. We will continue to implement changes to eliminate overlap and streamline practices, increasing the focus on student and instructional needs.



EFFICIENCY IMPROVEMENTS	TOTAL SAVINGS
IMPLEMENTATION OF MEDICAL SELF-INSURANCE PLAN	\$1,871,000 (FY 2014 - FY 2017)
REVISIONS OF STAFF POSITIONS	\$1,122,000 (FY 2015 - FY 2017)
CHANGES IN FUNDING OF EMPLOYEES' MEDICAL INSURANCE	\$810,000 (FY 2015 - FY 2017)
RENEGOTIATION OF VENDOR CONTRACTS	\$277,000 (FY 2015 - FY 2017)
IMPLEMENTATION OF WORKERS' COMPENSATION SELF-INSURANCE PLAN	\$270,000 (FY 2016 - FY 2017)
OTHER EFFICIENCY IMPROVEMENTS	\$306,000 (FY 2014 - FY 2017)

FIVE YEAR FORECAST

REPORT TO OHIO DEPARTMENT OF EDUCATION

All Ohio school districts are required to file a five-year forecast with the Ohio Department of Education. The report reflects three years of historical revenues and expenditures as well as a forecast of the current fiscal year and four additional fiscal years. While the forecast is an extremely important planning tool, readers must remember that the forecast paints a picture of the future based upon a combination of current realities, certain assumptions and predictions of future conditions. As such, it is a living document that is subject to frequent change and is officially updated in May and October of each year. The most recent five-year forecast is available on the district's website, www.uaschools.org.

DEBT

OUTSTANDING VOTED DEBT

The Debt Service Fund accounts for the accumulation of resources for and the payment of debt principal and interest. Revenues from this fund are generated from local sources in the form of property taxes and interest earned on investments. The only voted debt outstanding as of December 31, 2016, is approximately \$18,050,000 in refunded bonds. This outstanding principal amount relates to the original issuance of \$44.4 million approved by the community in 1995.

LEASES

The District entered into two four-year leases for the purchase of technology devices related to its one-to-one initiative (see below). As of December 31, 2016, the total outstanding lease amount is approximately \$3,026,100 in principal.

NOTES PAYABLE

In May 2016, the District issued tax anticipation notes in the amount of \$4,500,000 to be used for constructing a building addition at Tremont Elementary. The outstanding amount as of December 31, 2016, is approximately \$3,755,000. A portion of current and future revenue collected from the district's permanent improvement levy will be used to pay off this note.

FUTURE FOCUS

FINANCIAL PRIORITIES

The district anticipates that several internal and external factors will have a significant impact on financial planning in the near future. Three financial priorities stand out for the district: the implementation of a one-to-one technology program for kindergarten through grade 12, the projected enrollment increase of more than 10 percent through the 2025-2026 school year, and the ongoing facilities master planning process.

ONE-TO-ONE TECHNOLOGY

KINDERGARTEN THROUGH GRADE 12

Upper Arlington Schools implemented a one-to-one technology program during the 2015-2016 and 2016-2017 academic years. This program supports the personalization goal of the district's strategic plan. That goal is a commitment to provide all students with a personalized learning environment that maximizes time and resources to support their individual needs and success.

In December 2015, students in grades six through 12 received 11-inch laptops. In August 2016, the program expanded to kindergarten through grade five. Students in grades four and five also received 11-inch MacBook laptops. Students in grade three received iPads with keyboards. Students in kindergarten through grade two received iPads.



ENROLLMENT

CURRENT TREND

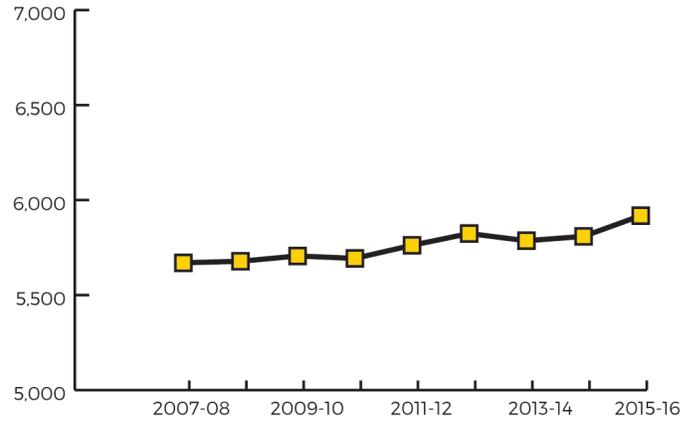
As of July 2016, the Upper Arlington City School District served 5,920 students in kindergarten through grade 12. Total enrollment has been steady over the last ten years. However, fluctuations have occurred between grade levels.

Many factors are considered when projecting enrollment, such as residential births, home sales, new families with school-age children moving into the community, and area private/parochial school enrollments. Based on the most recent enrollment projections prepared by a third party in August 2016, the Upper Arlington City School District should experience enrollment growth of more than 10 percent over the next 10 years. Based on the projections, district-wide enrollment by the 2025-2026 school year would be nearly 6,700.

The district has not experienced growth to this degree in decades. As the district prepares future five year forecasts, it will need to monitor any enrollment growth because it has a direct impact on staffing and space needs.

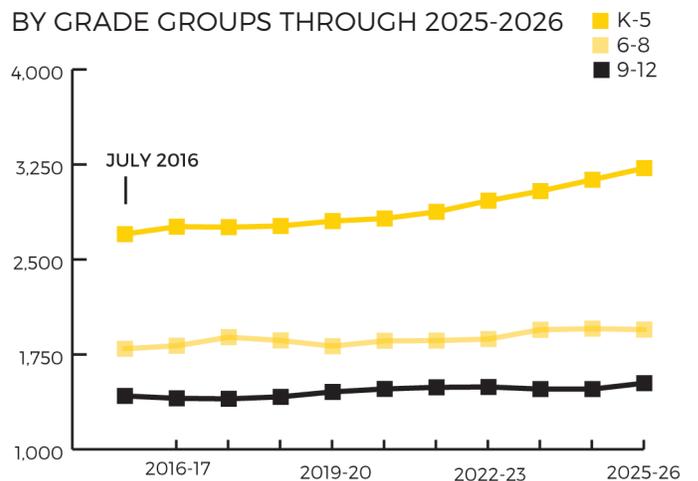
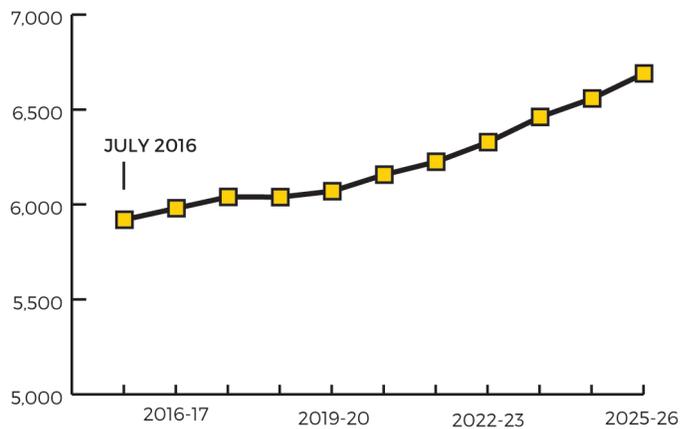
DISTRICTWIDE ENROLLMENT

2007-2008 THROUGH 2015-2016



PROJECTED ENROLLMENT GROWTH

DISTRICT-WIDE THROUGH 2025-2026



FACILITES MASTER PLANNING

THE TWO-YEAR, THREE-PHASE PROCESS

Over the past two years, Upper Arlington Schools has worked with the community to develop a long-term facilities master plan to ensure efficient use of facilities funds while enabling the district to have learning environments that will support the needs of students for generations to come.

The call for the master planning process came from community members on the Productivity and Efficiency Work Team. As a part of both the Efficiency Project and the strategic planning process, this group of private-sector business experts identified the cost of maintaining the district's aging buildings as a threat to the district's long-term financial health.

At the recommendation of this group, the Board of Education embarked on a two-year planning process designed to deeply engage the community.

During the first phase of the process, from January 2015 through January 2016, community volunteers formed building teams for each school. They learned through professional physical assessments that it would cost approximately \$188 million over 15 years to simply maintain and repair the district's nine school buildings.

During the second phase, community volunteers explored options to repair, renovate or rebuild the schools. Thousands of community members shared their thoughts on these options, and based on all of that feedback, the superintendent recommended rebuilding the high school, renovating or rebuilding the elementary schools, and repairing the middle schools and Burbank Early Childhood School. After gathering additional community feedback on this recommendation, the Board of Education approved the master plan in December 2016 with an estimated cost of \$304,810,000 to \$309,884,000.

During the final leg of this process, community volunteers on the new Financial Advisory Board are reviewing the master plan and offering initial suggestions on its funding, phasing and scope as well as the need for an operating levy. After a multi-platform effort to gather community feedback on those initial findings, the superintendent and treasurer will make recommendations to the Board of Education. The board anticipates taking action in June 2017 on a combined operating levy and bond issue for the November 2017 ballot.

THE MASTER PLAN

APPROVED IN DECEMBER 2016

Based on the work of hundreds of community volunteers and the feedback of thousands of residents, the superintendent recommended, and the Board of Education later approved, a master plan for the district's aging school buildings. The master plan is a long-term plan and can't be done all at once.

BURBANK EARLY CHILDHOOD SCHOOL	REPAIR+
BARRINGTON ELEMENTARY	RENOVATE+
GREENSVIEW ELEMENTARY	REBUILD
TREMONT ELEMENTARY	RENOVATE+
WICKLIFFE ELEMENTARY	REBUILD
WINDERMERE ELEMENTARY	REBUILD
HASTINGS MIDDLE SCHOOL	REPAIR+
JONES MIDDLE SCHOOL	REPAIR+
UPPER ARLINGTON HIGH SCHOOL	REBUILD

For more information on the master planning process and next steps, please visit www.uaschools.org/facilities



CHALLENGE AND SUPPORT
EVERY STUDENT,
EVERY STEP OF THE WAY.