Shaker Heights Schools

EXCELLENCE • EQUITY • EXPLORATION

Long-Term Facilities Planning Update

Dr. David Glasner, Superintendent

January 9, 2023

Agenda

- Decision Points
- Reasons for a Master Facilities Plan
- Elementary Building Capacity
- Expanded PreK Facilities Capacity and Cost
- Cost Estimates
- High School: Renovate vs. Build New
- WO Site for 6-8 Middle Years: Renovate with Addition vs. Build New
- Timeline and Next Steps

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Decision Points

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Meeting Decision Points:

- Expanded PreK Facilities capacity and cost
- Renovate the High School or build new
- Renovate Woodbury building with addition or build new Middle Years building at Woodbury site (Grades 6-8)

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Reasons for a Master Facilities Plan

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Reasons for a Master Facilities Plan (SP 3.4)

- Provide modern, safe and comfortable learning and teaching environments
- Improve educational experiences by creating collaborative and flexible spaces
- Reduce transitions for students
- Provide increased safety with new and/or renovated facilities

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Elementary Building Capacity

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Transitioning to K-5

- All buildings except Fernway have space for Grade 5
  - Possible attendance boundary rezoning
  - Possible addition to Fernway
- Reclaim former classroom space
- Possible class size adjustments

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Expanded PreK Facilities

- Build additions to Mercer and Lomond to create space for expanded PreK program
- Renovate Ludlow for PreK program
  - Can include space for Administration
- Onaway PreK program can be maintained

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Expanded PreK Facilities Cost and Capacity

	Cost Estimate	Est. Number of New Classrooms	Est. Number of Additional Students
Decentralized PreK adding LO and ME	$2-4 million*	4-8	60-120
Ludlow PreK	$10-20 million	20	300
Ludlow PreK w/Admin	$10-20 million	12	180

**Estimated at 1,000 sf/classroom @ $500/sf.*

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Cost Estimates

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Cost Estimates

	Plan 1A	Plan 1B	Plan 2A	Plan 2B
K-5 Buildings	Renovated	Renovated	Renovated	Renovated
6-8 Building	New	Renovated	New	Renovated
High School	Renovated	Renovated	New	New
Est. Total Cost*	$259.9 million	$253.4 million	$261.9 million	$255.5 million
Est. OFCC Contribution	$69.0 million	$69.0 million	$78.9 million	$77.9 million
Est. Net District Cost	$190.9 million	$184.4 million	$183.0 million	$177.6 million

**Based on an average of "high end range" of Gilbane cost estimates and OFCC cost estimates. Includes an estimate for an indoor pool facility at one of the secondary buildings. It does not include an estimate for PreK facilities expansion, nor for swing space.*

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Cost Estimates *(continued)*

	Plan 1A	Plan 1B	Plan 2A	Plan 2B
Est. Net District Cost*	$190.9 million	$184.4 million	$183.0 million	$177.6 million
Less Bond Issue Amount	$176.1 million	$176.1 million	$183.0 million	$177.6 million
Other Funding Sources needed (e.g. "COPs")	$14.8 million	$8.3 million	$-0-	$-0-
Est. Net Millage for Bond Issue**	8.28 mills	8.28 mills	8.64 mills	8.36 mills
Est. Annual Cost for a $100,000 Home	$290	$290	$302	$293

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**Includes an estimate for an indoor pool facility at one of the secondary buildings. It does not include an estimate for PreK facilities expansion.*

***Millage is net of 1.5 mills expiring at end of 2025, based on an overall average interest rate of 5.0%, amortized over 37 years, with an estimated $1 billion total district assessed value at time of issuance.*

High School: Renovate vs. Build New

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High School Decision

- Renovate vs. Build New

High School	Renovated	New
Est. Total Cost-Average of Gilbane & OFCC Estimates	$100.4 million*	$102.5 million

**Does not include cost of swing space.*

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Middle Years Building at WO Site

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Middle Years Building at Woodbury Site

- Renovate with Addition vs. Build New

6-8 Building	Renovate with addition	New
Est. Total Cost-Average of Gilbane & OFCC Estimates	$54.6 million*	$61.0 million

**Does not include cost of swing space.*

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Timeline and Next Steps

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Timeline for November 2023 Ballot

- **January 10:** Board of Education Regular Business Meeting
- **January 31:** Board of Education Work Session on Facilities
- **February 14:** Board of Education Regular Business Meeting
- **March 14:** Board of Education Regular Business Meeting
- **April 6:** OFCC Deadline to Informally Decide on Master Plan and Segment
- **May 9:** Board of Education Regular Business Meeting
- **May 31:** Deadline to Vote on OFCC Resolution

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Next Steps

- Plan for future Board meetings
- Decisions around segmenting and sequencing
- Continue to send regular informational emails
- Maintain updates on the Master Facilities Planning webpage on shaker.org
- Plan for community information sessions
- School tours for community members on January 14

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