

# Recommendation

Board approved: November 26, 2018

---

- Technology/Security/Capital Outlay/Transportation
- Facilities/Site
- Leadership Council
- Board Work Session (October 22)

# Recommendations

(Technology, Security, Capital Outlay, Transportation Committee)

---

1. Flexible Learning Environment - Promote capital outlay purchases that will allow/promote flexible learning environments.
2. Personal Learning Devices - Continue with district-provided personal learning devices for all K-12 students.



# School Bus Purchase Recommendation

	Proposal		Fleet		Total Fleet	Cost of Proposal **
	Additional Buses *	Replacement Buses	Regular Buses	Spares		
<b>Current</b>			<b>14</b>	<b>4</b>	<b>18</b>	
Year 1	1	3	15	4	19	\$ 370,400
Year 2	1	2	16	4	20	\$ 279,300
Year 3	0	2	16	4	20	\$ 187,200
Year 4	0	2	16	4	20	\$ 188,200
Year 5	0	2	16	4	20	\$ 189,200

Total number of proposed buses = 13

**Total cost for 6 year bond = \$1,214,300**

\*Based on current enrollment projections.

\*\* Each bus costs \$ 92,600; add \$500 to price of individual bus each year.

**Add air conditioning to locations where it doesn't currently exist for the following reasons:**

**Estimate of Costs for Air Conditioning**

<b>Schools</b>	<b>Cost</b>
Central	\$ 440,000
Cornell	\$ 525,000
Hiawatha	\$ 705,000
Edgewood	\$ 415,000
Chippewa fine arts wing	\$ 50,000
Chippewa science area	\$ 25,000
<b>Total Cost</b>	<b>\$2,175,000</b>

# Technology Comprehensive Needs

Area	Level 1 (Needs, Critical)
Infrastructure	\$ 1,838,500
Transportation	\$ 120,000
Elementary	\$ 1,906,000
Kinawa 5-6	\$ 1,124,000
Chippewa 7-8	\$ 1,136,400
Okemos High School	\$ 2,295,000
Sound and Lighting	\$ 733,800
Other	\$ 485,000
Senior Center	\$ 41,000
Community Education	\$ 25,000
<b>Total</b>	<b>\$ 9,704,700</b>



# Security Comprehensive Needs

## Level 1 = Needs, Critical

Additional locks

Additional cameras

Server

Radio Communication

Exterior Lighting

Centurion Police Notification- upgrades

Building PA Systems

3M Window Film- external windows

3M Window Film- internal windows

**Estimated Cost = \$ 537,500**

# Capital Outlay Comprehensive Needs

Area	Level 1 (Needs, Critical)
Furniture- Flexible Learning for student	\$ 1,368,725
Furniture- Employees	\$ 184,800
Furniture- Lunch Tables & Other	\$ 280,000
Musical Instruments	\$ 377,884
Athletics	\$ 100,000
Other	\$ 833,001
<b>Total</b>	<b>\$ 3,144,410</b>

# Additional Facility Upgrades

Facility/Site Committee and Leadership

Area	Level 1 (Needs, Critical)
Athletics / Physical Education	\$525,000
Fine Arts	\$435,000
Transportation	\$80,000
Safety (Fire Alarm Systems)	\$465,000
Miscellaneous (LED lighting, BW & CO parking/traffic flow, common toilet areas)	\$2,710,000
Total	\$4,215,000



# Elementary Capacity

---

Add four (4) classrooms and one (1) “specials” classroom to Bennett Woods Elementary School.

Estimated cost of project: **\$3,538,107**

- This option will result in some minor redistricting to alleviate capacity issues at our elementary schools.

# Why Bennett Woods as the “preferred” option: Add 4 classrooms + 1 specials

---

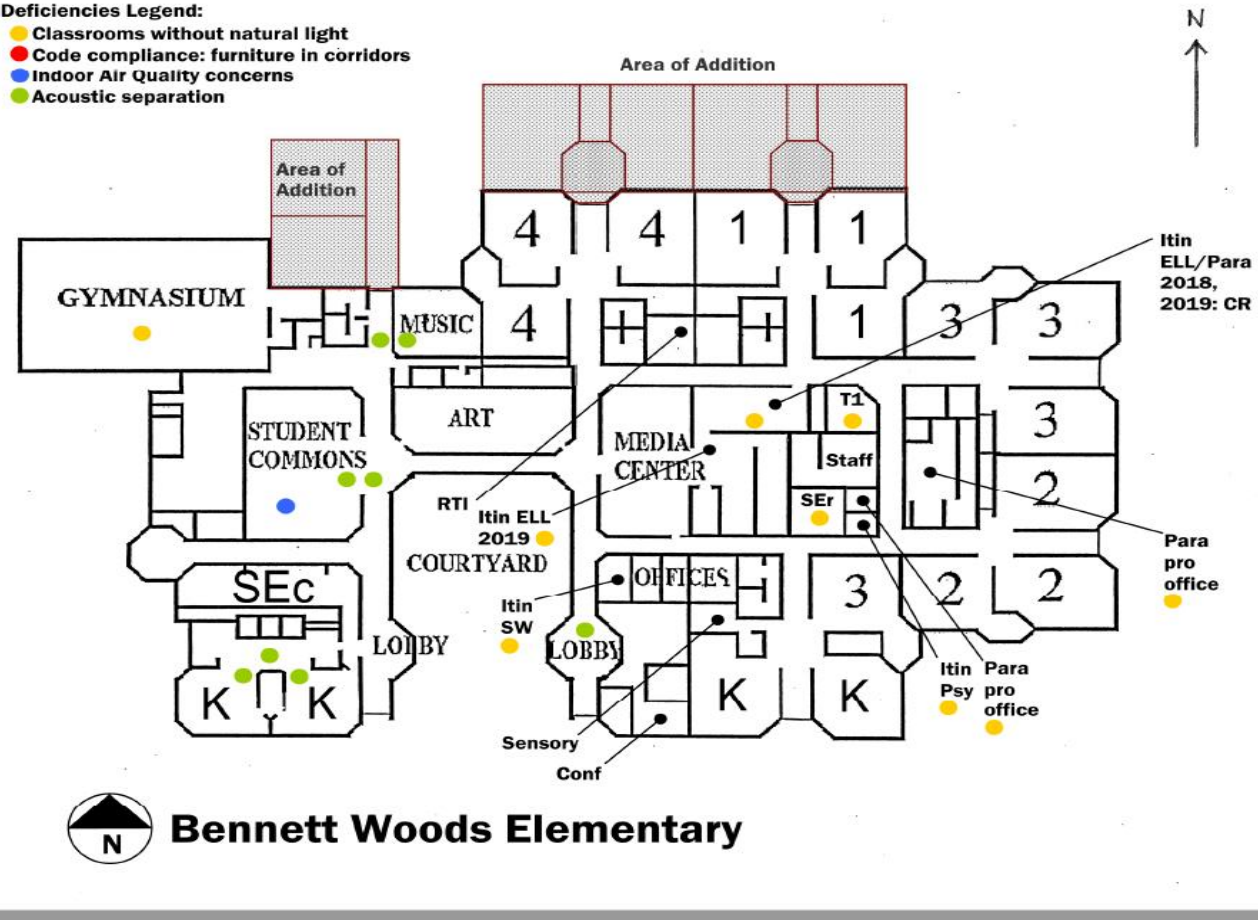
- Could accommodate 104-130 additional students\*
- Current enrollments less than Cornell and Hiawatha\*
- “Reasonable” capacity
- Facility in “best” condition\* (6%)
- Proximity to largest growth areas (Cornell, Hiawatha)
- Site can easily accommodate additional parking; traffic configurations (with renovations)
- No additional staffing costs (general fund)
- **Minimal redistricting; “reactive” to trends**
- Use classrooms as needed
- Could use specials classroom as additional classroom if needed
- “Efficient”; balance classes
- Existing “infrastructure” – student and teacher supports; collaboration
- **Equity in programming, supports and experiences**



# Site – Preferred option

**Deficiencies Legend:**

- Classrooms without natural light
- Code compliance: furniture in corridors
- Indoor Air Quality concerns
- Acoustic separation





# Summary of Cost Estimates

Area	Level 1 (Needs, Critical)
Technology	\$ 9,704,700
Security	\$ 537,500
Transportation	\$ 1,214,300
Capital Outlay	\$ 3,144,410
Air Conditioning	\$ 2,175,000

# Summary of Cost Estimates (continued)

Area	Level 1 (Needs, Critical)
Miscellaneous*	\$ 370,983
Additional Facility Upgrades	\$4,215,000
Addition to Bennett Woods	\$3,538,107
<b>Total</b>	<b>\$24,900,00</b>
<i>* Board adjustment</i>	

# Bond Term

---

- *Existing debt*
- *Existing building and site sinking fund*
- *Recommendation with tax impact*



## Existing Debt: As of 7/1/18

	Remaining Owed	Year of Final Payment	Debt Mills Needed for Current Debt
2013 Refunding	\$101,498	2018-19	7.00
2014 Tech/Security/Trans	\$1,639,226	2018-19	7.00
1993 Capital Appreciation	\$28,445,000	2020-21	7.00
School Bond Loan Fund	\$8,300,000	2021-22	6.10*

Current Debt Levy = 7.00 mills; \$9.1 million

\* - Estimated, contingent upon taxable value growth

## Existing Sinking Fund

---

- Previous election: November 2011
  - .9919 Mill for 10 years, Expires Dec 2021
  - 2018-19 = \$1.3 million

# Recommendation

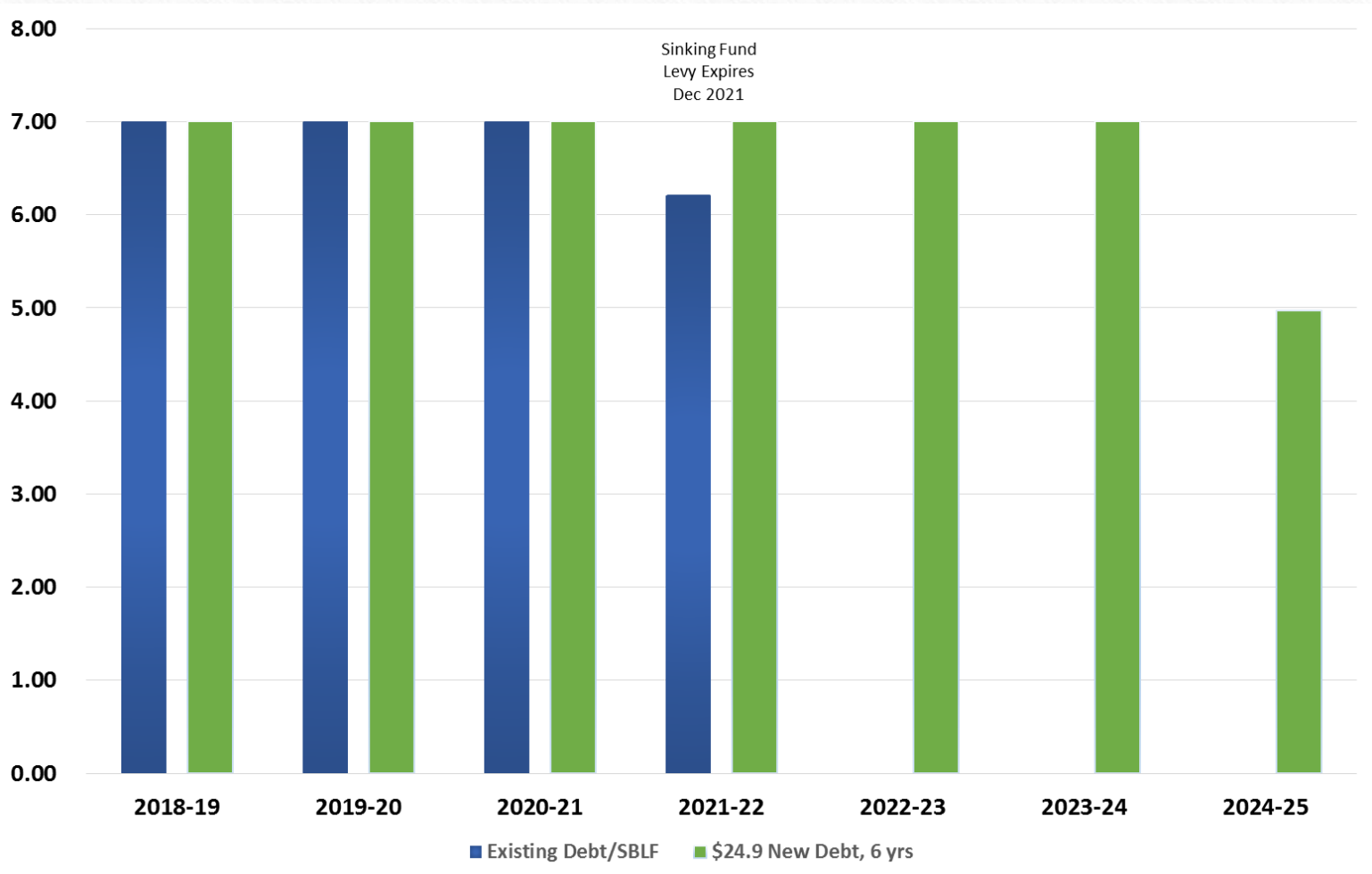
Bond Term	Est Interest Cost (in millions)	Estimated Final Year in SLRF	Est Debt Millage Increase
		\$24.9	\$24.9
6 Year	\$5.9	2024-25	0.00

- Recommendation = 6 year bond term
  - Saves \$200,000 in interest
  - Maintains same final year in School Bond Loan Fund as a 5 year option (SBLF)



# Debt Levy Analysis

## \$24.9 Million Bond



**Recommendation for  
district focus**

---

**2021 and beyond**



**Should enrollments continue to increase significantly over time, it is recommended that the district engage in a systematic, comprehensive, transparent and inclusive process that includes:**

---

- Data collection – enrollment trends, neighborhood composition (children), other
- Review of research – educational programming and impacts
- Consider the following in the comprehensive analysis (not in priority order):
  - Grade level configurations
  - Build a new school - Powell Rd; Wardcliff property
  - Open Wardcliff
  - Repurpose Edgewood
  - Add additional classrooms to existing buildings
  - Make additional renovations to existing buildings
  - Other



# Recommendation – continued

---

- Develop models: assigning neighborhoods; consider various grade level configurations
- Develop positives, challenges and associated costs
- Engage in community conversations: educate and seek feedback

## Notes:

- This process (as described above) could take up to one year before a final Board decision.
- The bond proposal and building process could take up to 2 years.
- The district may not have to engage in this process if enrollments stabilize.

## Potential Future Election(s) – Bond/Sinking Fund Considerations (not part of the recommendation)

---

- May or November 2021
- Could renew building and site sinking fund with expanded language for technology/security
- Could renew building and site sinking fund and request additional mills to accommodate technology/security needs
- Could include separate bond proposal for pool upgrades

## Next Steps:

1. Adopt final recommendation on November 26.

---

2. Initiate process for ballot proposal
  - Ms. Lentz prepares preliminary qualification application
  - Treasury (January 10)
  - Board approves application (January 14)
  - Board adopts resolution calling for election (February 11)
  - Election (May 7)
3. Prioritize building/site projects
4. Establish Committees:
  - Personal learning devices
  - Flexible classrooms – furniture
  - Bond campaign