



ENROLLMENT AND FACILITIES TASK FORCE REPORT

JUNE 2023

JAMESTOWN PUBLIC SCHOOL DISTRICT



PROBLEM STATEMENT

The Jamestown Public School District has a long tradition of excellence in providing high quality education to students. Like many school districts across rural North Dakota, JPS has seen a decrease in enrollment over the past few decades. This decrease in enrollment is further complicated by both the evolving educational paradigm (i.e. how we educate) as well as the cost for upgrading aging facilities.

PURPOSE AND PROCESS

Purpose of Enrollment and Facilities Task Force

The task force was established by the Jamestown School Board to: 1) Analyze enrollment trends and existing facility needs to determine if additional planning should be considered to ensure appropriate space, programming, and funding exists, and 2) Engage in a solutions-oriented dialogue and work to build consensus on potential recommendations to make to the Jamestown School Board

Membership and Meetings

The membership of the Enrollment and Facilities Task Force is a stakeholder group of school and community leaders. This includes parents, teachers, administrators, and school board members.

Parents: Emily Bivens, Ryan Harty, Bobbi Rham, Bri Sorenson

Teachers: Nancy Anderson, Kristi Lloyd, Cody Mickelson

Administrators: Luke Anderson, Dr. Jennifer Jung, Mark Stilwell, Adam Gehlhar

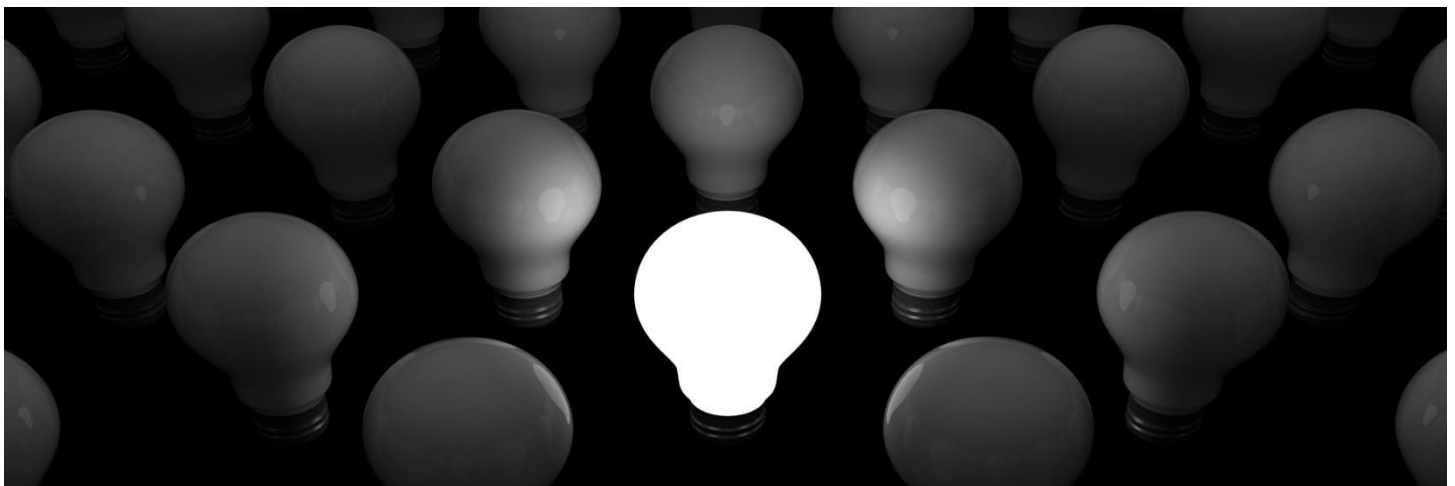
School Board Members: Aaron Roberts, Jason Rohr, Steve Veldkamp

Facilitation and Resource: Dr. Robert Lech, Kristi Grounds, Sally Ost

The Task Force met 6 times between November 2022 and May 2023 with meetings on November 2, November 22, December 12, January 18, April 11, and May 22.

Meeting Overview

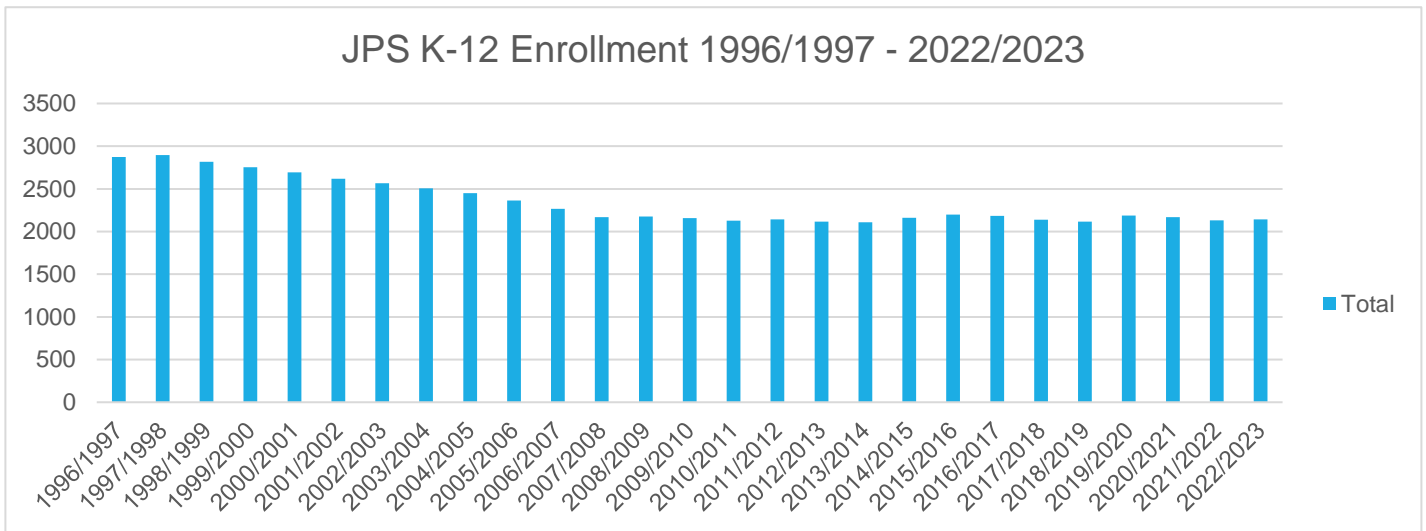
The initial focus was on analysis of enrollment and facility needs. Small groups reviewed enrollment reports and facility needs through the Capital Projects Plan and engaged in dialogue using guided questions and small/large group sharing. Remaining meetings included discussions on various options to address and a series of activities designed to prioritize needs and build towards consensus on options that could be presented to the Jamestown School Board.



ENROLLMENT ANALYSIS

The November 2, 2022 meeting included an analysis of enrollment reports from the 1996/1997 School Year through the 2022/2023 School Year. Pertinent areas of discussion from the Task Force included:

A fairly steady decline in enrollment from the 1997/1998 School Year, with an enrollment of 2,895 students, through 2006/2007, with an enrollment of 2,267. The 2022/2023 enrollment has hovered around 2,150, which means in the 16 years since 2006/2007, the district has realized a general trend towards a slight enrollment decline.



To further exacerbate, an enrollment bubble exists at Jamestown High School as does a series of enrollment plateaus at the various school levels. The ranges descend from the highest average class sizes at 190-200 in the current high school level, 155-170 in the middle school and upper elementary levels, and 130 – 140 in the lower elementary level. It is important to note that greater competition within the community, including expanding private education options, home education, and open enrollment. The elementary level is the most impacted by these external options. With enrollment projections that are more variable, flexible considerations must be made.

Despite these factors, the existing facility plan has stayed relatively consistent since the transition to Jamestown High School and the renovation of the current Jamestown Middle School. The existing capacity for five elementary buildings is 1,100 based on usable classroom space. Across the district, the facility capacity ranges from 68% to 90% capacity with a general downward trend in enrollment at each level.

Conclusions

When considering the future enrollment declines and existing buildings that ranged from 68% capacity to 90% capacity, the Enrollment and Facilities Task Force recommends a more appropriate facility footprint for Jamestown Public Schools should be considered that balances current and future needs while operating as efficiently as possible.

FACILITIES ANALYSIS

Existing Facility Needs

The November 22, 2022 meeting included an analysis short and long-term facilities needs, available funding, and the current timeline and facility prioritization. Pertinent areas of discussion from the Task Force included:

Capital Projects Plan (CPP)

As determined by the Capital Projects Plan, there currently exists \$36 million in needs with the existing facility footprint of: Gussner Elementary, Lincoln Elementary, Louis L'Amour Elementary, Roosevelt Elementary, Washington Elementary, Jamestown Middle School (including Central Office), Jamestown High School, James Valley Career and Technology Center, and the Transition House.

		BUDGET SUMMARY						10 YEAR	10 YEAR
4/17/2023		2021	2022*	2023	2024-2025	2026-2030	Totals	Annual	
								Average	
SCHEDULE I	ASBESTOS ABATEMENT	\$ 2,458	\$ 36,000	\$ -	\$ 3,000	\$ 1,251,328	\$ 1,292,786	\$ 129,279	
SCHEDULE II	BUILDING REPAIRS	\$ 396,841	\$ 7,166,545	\$ 282,120	\$ 906,060	\$ 13,871,072	\$ 22,622,638	\$ 2,262,264	
SCHEDULE III	SITES	\$ 11,266	\$ 19,660	\$ 45,000	\$ 39,375	\$ 349,983	\$ 465,283	\$ 46,528	
SCHEDULE IV	ROOFS	\$ 30,493	\$ 50,000	\$ 605,000	\$ 849,790	\$ 4,680,225	\$ 6,215,508	\$ 621,551	
SCHEDULE V	ADA REMODELING	\$ -	\$ -	\$ 75,000	\$ 20,000	\$ 2,169,600	\$ 2,264,600	\$ 226,460	
SCHEDULE VI	SECURITY, SAFETY	\$ -	\$ 100,000	\$ 181,000	\$ 265,000	\$ 2,344,640	\$ 2,890,640	\$ 289,064	
SCHEDULE VII	EQUIPMENT	\$ 156,576	\$ 20,000	\$ 5,000	\$ 10,000	\$ 226,800	\$ 418,376	\$ 41,838	
TOTALS		\$ 597,634	\$ 7,392,205	\$ 1,193,120	\$ 2,093,225	\$ 24,893,648	\$ 36,169,832	\$ 3,616,983	

The Capital Projects Plan is a tool used by Jamestown Public Schools to articulate current and future facility needs and establish a planning framework.

The Capital Projects Plan is a short and long-term planning document that includes existing facility needs and prioritizes and provides cost estimates along a 10-year continuum. Each need ties to a strategic priority: 1) Facility Availability and Preventative Maintenance, 2) Facility Safety and Quality, 3) Facility and District Efficiencies, 4) Technology and Expanded Capability, and 5) Design/Risk Contingency. Further, needs are broken down per facility across seven schedules: 1) Asbestos Abatement, 2) Building Repairs, 3) Sites, 4) Roofs, 5) ADA Remodeling, 6) Security and Safety, and 7) Equipment.

Existing Financial Capacity

On a 10-year average, the Capital Projects Plan needs represent \$3.6 million annually while the current building fund levy of 10 mills can accommodate only about \$800,000 of those needs annually. This represents that only 22% of needs can be addressed within the existing building fund levy.

This current funding gap results in an annual prioritization based on available funds as opposed to targeting the funds needed to address facility limitations across the seven Capital Projects Plan schedules in those years. As needs are pushed into future years, the district adopts more risk for system failures and emergent priorities that outpace available funding.

The district was able to target generational funding, made available due to the Elementary and Secondary Schools Emergency Relief (ESSER) programs, to devote significant funds to facility upgrades in the Summer of 2023. This included an addition of a Health and Wellness Center, complete HVAC replacement, including air conditioning, at Gussner Elementary, and window replacement and air cooling at Jamestown Middle School. This large financial commitment, however, did not significantly shift the long-term projections.

		BUDGET SUMMARY					REMAINING	REMAINING
4/17/2023		2021	2022*	2023	2024-2025	2026-2030	Total	Annual Average
SCHEDULE I	ASBESTOS ABATEMENT	\$ 2,458	\$ 36,000	\$ -	\$ 3,000	\$ 1,251,328	\$1,254,328	\$156,791
SCHEDULE II	BUILDING REPAIRS	\$ 396,841	\$ 7,166,545	\$ 282,120	\$ 906,060	\$ 13,871,072	\$15,059,252	\$1,882,406
SCHEDULE III	SITES	\$ 11,266	\$ 19,660	\$ 45,000	\$ 39,375	\$ 349,983	\$434,358	\$54,295
SCHEDULE IV	ROOFS	\$ 30,493	\$ 50,000	\$ 605,000	\$ 849,790	\$ 4,680,225	\$6,135,015	\$766,877
SCHEDULE V	ADA REMODELING	\$ -	\$ -	\$ 75,000	\$ 20,000	\$ 2,169,600	\$2,264,600	\$283,075
SCHEDULE VI	SECURITY, SAFETY	\$ -	\$ 100,000	\$ 181,000	\$ 265,000	\$ 2,344,640	\$2,790,640	\$348,830
SCHEDULE VII	EQUIPMENT	\$ 156,576	\$ 20,000	\$ 5,000	\$ 10,000	\$ 226,800	\$241,800	\$30,225
TOTALS		\$597,634	\$7,392,205	\$ 1,193,120	\$2,093,225	\$ 24,893,648	\$ 28,179,993	\$ 3,522,499

The most significant needs identified in the Capital Projects Plan continue to be Schedule II, Building Repairs, and Schedule IV, Roofs. These two schedules represent over \$21 million in needs over the next 8 years. For context, 10 mills in the building fund, during this same timeframe will generate approximately \$6.4 million.

When considering initial costs per square foot for updates according to the Capital Projects Plan and the remaining costs per square foot after expenditures in 2021-2023, four elementary schools represent the highest costs per square foot. When also considered declining enrollment and competition at those levels, it seems reasonable to consider the elementary level for reorganization.

FACILITY	COST PER SQ.FT.	REMAINING COST PER SQ.FT.
GUSSNER	\$ 103.54	\$ 34.23
LINCOLN	\$ 88.67	\$ 88.48
LOUIS L'AMOUR	\$ 89.63	\$ 88.90
ROOSEVELT	\$ 82.70	\$ 81.91
WASHINGTON	\$ 147.24	\$ 147.05
MIDDLE SCHOOL	\$ 44.20	\$ 29.78
HIGH SCHOOL	\$ 22.21	\$ 15.72
TRANSITION HOUSE	\$ 44.76	\$ 42.45
JVCTC	\$ 57.14	\$ 51.88

Conclusions

The Enrollment and Facilities Task Force determined that the existing path of only prioritizing current needs that fit within the available funding comes with both short and long-term risk. Eventually, the district will find that it is unable to address all priority needs with aging buildings, systems, and infrastructure.

With declining enrollment, some of the oldest facilities that haven't seen large scale renovation, total costs and cost per square foot, the Enrollment and Facilities Task Force believes it is reasonable to consider how the existing footprint at the elementary levels, at the very least, could be restructured to decrease the footprint of 5 elementary facilities. This would also eliminate large portions of capital project needs and create improved operational efficiencies.

While there must be urgency to adopt a facility plan to address these needs, the district must avoid the pitfall of moving too quickly. However, a failure to act will create significant risk to the district with aging facilities. The Enrollment and Facilities Task Force recognizes that the district must create a plan that effectively communicates needs, engages stakeholders, and garners community support.

Based on the projected costs to address known existing facility needs and the limitation of available funding, the Enrollment and Facilities Task Force recommends that a plan for reorganization, renovation, or new construction be considered that provides manageable maintenance needs.

SOLUTION-DRIVEN PROCESS

Process

Three separate teams were formed with the purpose of analyzing the data to form a “problem statement”. Each team formed different conclusions, but, through open dialogue, the full group came to consensus on the primary findings represented in the data.

The Task Force came to the collective understanding that enrollment does not support the current facility footprint and that the existing structures for funding are inadequate to address existing facility needs for aging buildings, the Enrollment and Facilities Task Force engaged in activities that created a series of potential solutions. These solutions were analyzed, assessed, and prioritized to bring 3 options to the Jamestown School Board for consideration.

At the November 22 and December 12 meetings of the Enrollment and Facilities Task Force, 3 working groups were established to independently create solutions to reorganize facilities across the K-12 continuum at JPS. In all, a total of 16 potential solutions were created. Four primary themes emerged from the potential solutions: 1) Construction (Additions/Renovations), 2) Reorganization (Reconfigure Existing Space), 3) Efficiencies that Better Utilize Space, and 4) Additional Programming to Entice/Grow Enrollment.

Task Force members individually considered the benefits, concerns, steps required to bring each solution to reality, and remaining questions about the potential solution. The Task Force then engaged in small group discussion around the solutions, which was followed by a formal review of each of the 16 proposed solutions. Throughout the process, some solutions were discarded, some were expanded, and others were revised. Through discussion and deliberation, the groups came to consensus on five solutions that warranted further considerations.

During the January 18 meeting, the groups again met to discuss the five solutions and completed a forced choice exercise to determine which of the solutions had the most broad-based support. Through this prioritization activity, the teams built consensus around the concepts that became the options listed in this report.

The remaining meetings of the Enrollment and Facilities Task Force included increased discussions and building onto the options to provide more definition. As the Task Force lacked the resources to cost proposals, outside of general comparables, or design/redesign facilities, the intention of the Task Force was to have malleable options with a number of different variables for consideration by the Jamestown School Board. These options, in no particular order, are:

Option #1

Option #1 provides a transition to 3 (or 4) elementary buildings with no changes to the secondary level. In this option, Washington and/or Lincoln would be retired and capacity in existing elementary schools would be enhanced or new construction would be necessary to accommodate 8 sections.

Option #2

Option #2 provides new construction at Jamestown High School and transitions 7-8 grade students to that campus. Grades 4-6 would move to the existing Jamestown Middle School campus and utilize

current elementary schools for K-3. Unneeded elementary buildings (Washington and/or Lincoln) would be retired.

Option #3

Option #3 is designed to be transitional to a longer-term option and not a standalone option. In Option #3, one elementary school will be retired and the students redistributed to existing elementary buildings. There would be no secondary changes established in Option #3.

More detailed examinations of these options are provided in this report. This will include main points, possible options, rationale, benefits, and implementation considerations.

Key similarities exist between each of the components outlined in Options 1 and 2, but the Enrollment and Facilities Task Force recognized critical variables may need to be strongly discussed and debated by the board and greater community. As a result, these options represent different solutions that seek to solve a similar problem.

OPTION #1

Option #1 considers a transition to 3-4 elementary (K-5) buildings while maintaining capacity for 8 sections across the elementary. No changes would occur in the secondary level with Option #1. While the Task Force did target which buildings should be targeted for retirement, there were a number of varying options for upgrading buildings/new construction to address students need. As such, a catalog of potential solutions was created as opposed to one prioritized option to be implemented.

Rationale and Benefits

The primary rationale for suggestion of this option is that Option #1 would help to address future funding concerns in both the short and long-term by decreasing the existing facility needs that are targeted in the capital projects plan. This will result in an improved capacity to address the remaining needs within the scope of the current building fund levy as opposed to prioritizing which needs can be addressed within the confines of available funding.

Additional operational savings will be realized in the conversion from 5 to 3 (or 4) elementary buildings. This will result in a more efficient use of staff and resources and fewer facilities to maintain.

The district has also made significant commitments to Professional Learning Communities (PLCs) and has embedded opportunities for professional collaboration at every level. In the majority of the possible solutions collaboration opportunities are greatly improved, which translates to more efficient and effective learning environments and outcomes for all students.

This also includes the potential for increased district revenue from the sale of the retired campuses, which could offset some of the costs of renovation/new construction. Beyond the initial sale of the property, this would also likely result in a transition to commercial or residential property, which would impact the district's taxable value.

Currently only 3 of the 5 elementary buildings are eligible to receive Title I funding. Washington, Roosevelt, and Lincoln are Title I eligible with Louis L'Amour and Gussner currently ineligible. General fund expenditures are targeted to create "lookalike" programs at Louis L'Amour and Gussner. Retiring one or two buildings would require redrawn school attendance boundaries. This would result in a more even distribution of students and, likely, all schools being eligible for Title I funding.

An additional consideration for Option #1 is that it could be phased and implemented over time, which would eliminate the need for a significant single-point referendum. While the plan assumes the continuation of 8 sections, the transitional nature of the option would allow for the accommodation of fewer sections if declining enrollment decreases the number of sections at any grade level.

Possible Options

A non-exhaustive list of potential options to enact Option #1 include:

- 1) Maintain the existing footprint at Gussner and Roosevelt Elementary while either adding on to Louis L'Amour or new construction to accommodate 2-3 sections.

- 2) Maintain the existing footprint at Gussner, Roosevelt, and Louis L'Amour and new construction to accommodate 2-3 sections.
- 3) Alternative considerations for Louis L'Amour include transitioning to a Kindergarten or Pre-K Center.

Implementation Considerations

As the board considers the options that are best for the Jamestown School District and Community of Jamestown, following are additional considerations that the Enrollment and Facilities Task Force has identified.

- 1) Transition Plan: The board would need to clearly communicate a transition plan, especially if this plan is done in phases. There will be many questions related to school attendance boundaries and how/when that will impact families. The Task Force recommends as much flexibility as possible as it relates to redrawing elementary boundaries.
- 2) Gymnasium and Cafeteria Space: Facility planning will need to consider the existing gymnasium and cafeteria space at the elementary levels if expanding the number of sections at a building.
- 3) Impact to Staff: The Task Force reinforces that impact to staff needs strong consideration. Regular and comprehensive communication with staff will be crucial to success. Efficiency should not be considered synonymous with reductions in staff. A transition plan should consider how the district can best plan around staff attrition and open positions as opposed to reductions in staff.
- 4) Transportation: Fewer elementary buildings will result in greater needs for busing services. With rising costs with contracted services, this will need to be analyzed and considered.
- 5) Pre-Kindergarten: A number of regional public schools offer public Pre-K services and families, sometimes, choose to remain in those school districts. Option #1 has the possibility to accommodate Pre-K services and should be considered as a potential opportunity to keep Jamestown students in the community. The Task Force did express caution to consider capacity and the impacts to existing Pre-K programs in Jamestown.
- 6) Community Partnerships: There are potential community partners that may be able to support any overflow needs and/or space limitations resulting from the transition in the short-term.

OPTION #2

Option #2 would include new construction at Jamestown High School and the transition of 7-8 grade student to the current JHS campus. Grades 4-5 would join Grade 6 at the current Jamestown Middle School campus. The remaining elementary buildings would house Grades K-3 and any unneeded elementary buildings would be retired. The existing Jamestown High School campus could accommodate the additional facility additions outlined in Option #2.

Rationale and Benefits

The primary rationale for suggestion of this option is that Option #1 would help to address future funding concerns in both the short and long-term by decreasing the existing facility needs that are targeted in the capital projects plan. This will result in an improved capacity to address the remaining needs within the scope of the current building fund levy as opposed to prioritizing which needs can be addressed within the confines of available funding.

Additional operational savings will be realized in the conversion from 5 to 3 (or 4) elementary buildings. This will result in a more efficient use of staff and resources and fewer facilities to maintain.

The district has also made significant commitments to Professional Learning Communities (PLCs) and has embedded opportunities for professional collaboration at every level. In the majority of the possible solutions collaboration opportunities are greatly improved, which translates to more efficient and effective learning environments and outcomes for all students.

This also includes the potential for increased district revenue from the sale of the retired campuses, which could offset some of the costs of renovation/new construction. Beyond the initial sale of the property, this would also likely result in a transition to commercial or residential property, which would impact the district's taxable value.

Currently only 3 of the 5 elementary buildings are eligible to receive Title I funding. Washington, Roosevelt, and Lincoln are Title I eligible with Louis L'Amour and Gussner currently ineligible. General fund expenditures are targeted to create "lookalike" programs at Louis L'Amour and Gussner. Retiring one or two buildings would require redrawn school attendance boundaries. This would result in a more even distribution of students and, likely, all schools being eligible for Title I funding.

An additional consideration for Option #1 is that it could be phased and implemented over time, which would eliminate the need for a significant single-point referendum. While the plan assumes the continuation of 8 sections, the transitional nature of the option would allow for the accommodation of fewer sections if declining enrollment decreases the number of sections at any grade level.

The addition of 7th and 8th grade students to the high school campus would increase opportunities to provide credit for middle school students. This includes the ability to leverage the James Valley Career and Technology Center (JVCTC). The addition of 2 grade levels on the current JHS campus (6 grade levels total) would provide a significant level of staff sharing and efficiency to maximize personnel. The additional facilities sharing, such as the pool, gymnasium space, Erstad Field, also opens significant opportunities for students.

The facilities being maintained through Option #2 represents the lowest cost per square foot across the district and recognizes the facility upgrades that have already been made over the last 20 years. The Capital Projects Plan, as a result, would be much more manageable within the existing funding mechanisms.

Possible Options

A non-exhaustive list of potential options to enact Option #2 include:

- 1) Maintain the existing footprint at Gussner and Roosevelt Elementary while either adding on to Louis L'Amour or new construction to accommodate 2-3 sections.
- 2) Maintain the existing footprint at Gussner, Roosevelt, and Louis L'Amour and new construction to accommodate 2-3 sections.
- 3) Alternative considerations for Louis L'Amour include transitioning to a Kindergarten or Pre-K Center.

Implementation Considerations

As the board considers the options that are best for the Jamestown School District and Community of Jamestown, following are additional considerations that the Enrollment and Facilities Task Force has identified.

- 1) Transition Plan: The initial transition plan could be rapid. As a result, the board would need to clearly communicate a transition plan. There will be many questions related to school attendance boundaries and how/when that will impact families. The Task Force recommends as much flexibility as possible as it relates to redrawing elementary boundaries.
- 2) Initial Costs: The initial costs would certainly include new construction and, thus, the need to bring a referendum to the community. This will likely be required more quickly, but it may be somewhat delayed if a transitional option, such as Option #3, is considered.
- 3) Impact to Staff: The Task Force reinforces that impact to staff needs strong consideration. Regular and comprehensive communication with staff will be crucial to success. Efficiency should not be considered synonymous with reductions in staff. A transition plan should consider how the district can best plan around staff attrition and open positions as opposed to reductions in staff.
- 4) Transportation: Fewer elementary buildings will result in greater needs for busing services. With rising costs with contracted services, this will need to be analyzed and considered.
- 5) Pre-Kindergarten: A number of regional public schools offer public Pre-K services and families, sometimes, choose to remain in those school districts. Option #1 has the possibility to accommodate Pre-K services and should be considered as a potential opportunity to keep Jamestown students in the community. The Task Force did express caution to consider capacity and the impacts to existing Pre-K programs in Jamestown.
- 6) Recess Areas: Additional considerations for recess areas will need discussion as the current Jamestown Middle School campus may not accommodate grade level needs for recess.

OPTION #3

Option #3 likely exists only as a transition to another, more comprehensive solution. In the event that declining enrollment requires an efficiency shift to redistribute students to 7 sections or if a bridge is needed to implement a more long-term facility solution.

Rationale and Benefits

Retiring a facility with significant facility needs would help to redistribute available funding. While this retirement would not result in full funding of the Capital Projects Plan, it would decrease the facility needs that must be prioritized on an annual basis.

Additional operational savings will be realized in the conversion from 5 to 4 elementary buildings. This will result in a more efficient use of staff and resources and fewer facilities to maintain.

This also includes the potential for increased district revenue from the sale of the retired campuses, which could offset some of the costs of renovation/new construction. Beyond the initial sale of the property, this would also likely result in a transition to commercial or residential property, which would impact the district's taxable value.

Currently only 3 of the 5 elementary buildings are eligible to receive Title I funding. Washington, Roosevelt, and Lincoln are Title I eligible with Louis L'Amour and Gussner currently ineligible. General fund expenditures are targeted to create "lookalike" programs at Louis L'Amour and Gussner. Retiring one or two buildings would require redrawn school attendance boundaries. This would result in a more even distribution of students and, likely, all schools being eligible for Title I funding.

Implementation Considerations

As the board considers the options that are best for the Jamestown School District and Community of Jamestown, following are additional considerations that the Enrollment and Facilities Task Force has identified.

- 1) **Communication Plan:** The board would need to create a communications plan that clearly outlines the transition process to redraw boundary lines and the impact to families.
- 2) **Impact to Staff:** The Task Force reinforces that impact to staff needs strong consideration. Regular and comprehensive communication with staff will be crucial to success. Efficiency should not be considered synonymous with reductions in staff. A transition plan should consider how the district can best plan around staff attrition and open positions as opposed to reductions in staff.
- 3) **Transportation:** Fewer elementary buildings will result in greater needs for busing services. With rising costs with contracted services, this will need to be analyzed and considered.

COST COMPARISONS

While the Enrollment and Facilities Task Force did not have the capacity to design or cost various options, it did gather some comparable data from existing public facility projects. Current projects were utilized in recognition that the existing construction environment will remain significantly heightened and limits the value of comparisons to historical, and even more recent, construction projects.

The current cost for new construction could reasonably be considered at \$375-\$385 per square foot. Renovation costs per square foot vary greatly based on the project, but a reasonable standard would be \$175-\$250 per square foot. Note: projects with significant mechanical and electrical work would be on the higher end.

Recent School Building Projects

New Construction Elementary Project: 59,000 square feet with an expected enrollment of 330 was built in a Class A community with a total cost of \$18 million. This building would be a 3-section building in Jamestown. To provide context, Gussner Elementary operates with 42,100 square feet.

Elementary Renovation Project: 17,000 square feet of new construction and 35,000 square feet of renovation in a Class B community at a cost of \$11.2 million. This includes both instructional spaces and common areas. The square footage, for context, is similar to Lincoln Elementary.

New Construction High School Project: 300,000 square feet with an enrollment capacity of 1,400 was built in a Class A community with a total cost of \$94 million. To provide context, Jamestown High School operates with 200,000 square feet.

CONCLUSION

With the documented facility needs over the next 5-10 years, the Enrollment and Facilities Task Force recommends strongly that the board consider the options provided or work towards another solution. Choosing to continue on the current path of simply prioritizing the existing needs around available funding creates an unacceptable level of risk in both the short and long-term.

Next Steps

Strategic Plan: As the district begins to revise the existing strategic plan, a facility plan must be included and updated with both short and long-term goals.

Design: Regardless if the board considers one of the Enrollment and Facility Task Force's options, or a yet undetermined option, the board should engage with a firm to analyze feasibility and begin to design that space.

Financial Analysis: While the Task Force provided general comparable project and costs, the design will be critical to establish a projected cost. With projected costs, the board could begin to determine the best possible funding options that consider both what the community wants, but also what it would be willing to support.

Boundary Study: Any option that decreases or updates the facility footprint at the elementary level will require an updated boundary study to accommodate the changes. It is also suggested that, if the elementary boundaries are redrawn, a firm enrollment structure is included to limit/eliminate waiver options.

Communications Plan: Whichever option is selected, the board must consider a communications plan that is tailored to each stakeholder group to clearly outlines the board's plan, rationale, and implementation. This must include regular and consistent plans for communication.