



OSD CAPITAL IMPROVEMENT PLAN DEVELOPMENT

Four Major Questions of Capital Improvement

- What do we need?
- When do we need it?
- What will it cost?
- How will we pay for it?



What is the purpose of a capital improvement plan?

The plan provides a working blueprint for sustaining and improving the district's infrastructure.

What does a capital improvement plan include?

- Capital projects (new construction)
- Acquisition of land
- Major equipment purchases
- Significant facilities upgrades
- Completion schedule
- Financing plan

Maintaining and improving buildings and equipment is only second to the human assets of students, faculty, and staff.



District Goals Drive Capital Improvements

Oxford School District

A bold, innovative and continually improving district; understanding today to prepare students for tomorrow.

The Oxford Promise: Empowering all students to become confident and creative builders of the future.

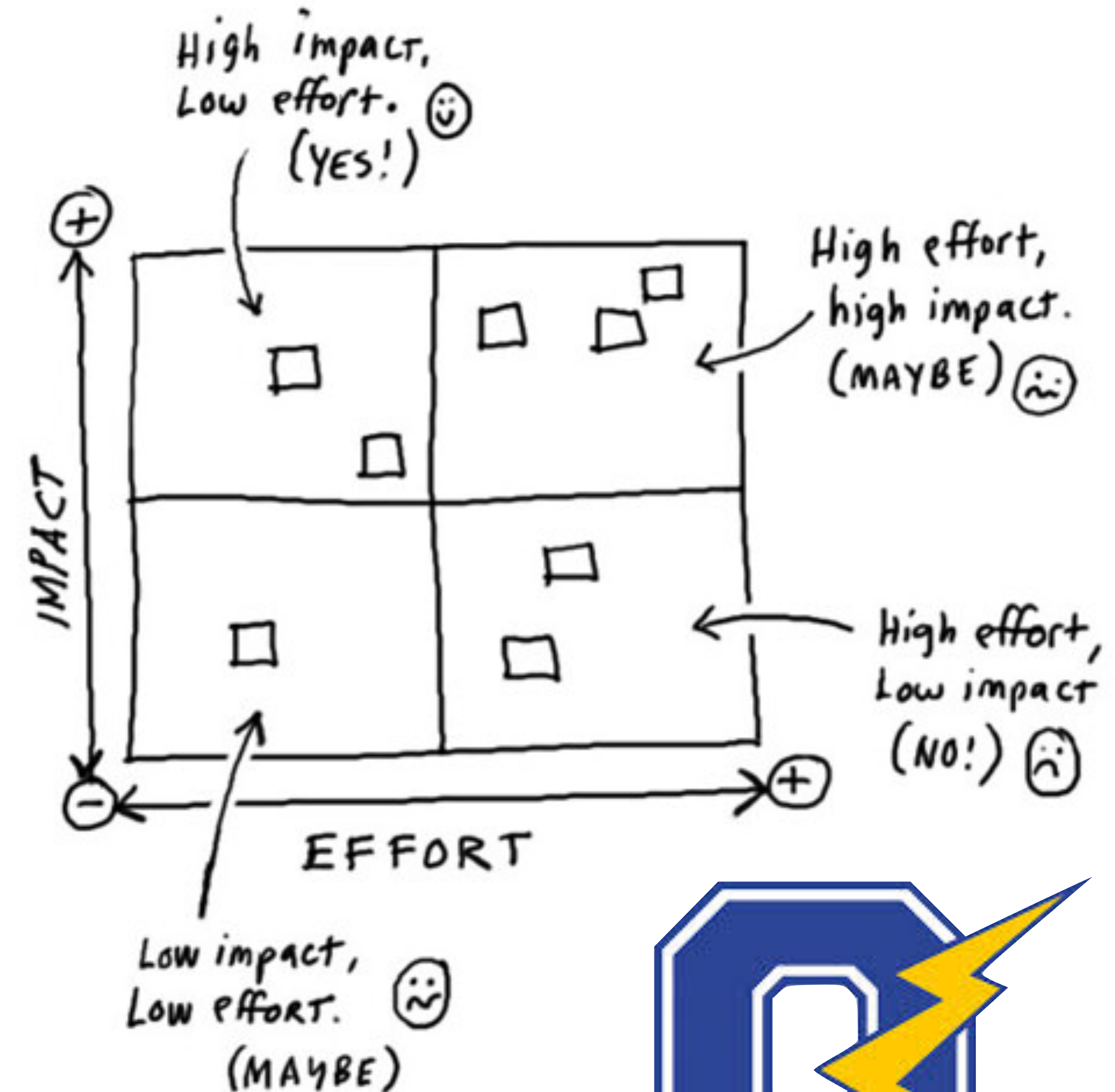
We believe in **excellence, equity, service, support, and relationships.**

				
PEOPLE	SERVICE	CULTURE	LEARNING	RESOURCES
• Recruit, hire, develop, and retain high quality, diverse employees.	• Establish and maintain high levels of service in all departments and schools.	• Build a safe, healthy, culturally responsive educational environment that is continually improving.	• Create bold and innovative learners.	• Demonstrate fiscally responsible practices to maximize community and tax-payer value.



Focus of CIP Projects

- Facility Functionality (warm, safe, and dry)
- Improve teaching and learning
 - Reconfiguration of existing spaces
 - Building additions
 - New buildings



FISCALLY RESPONSIBLE!



CIP Process

- Organize **(September-November 21)**
 - Select members for the CIP team
 - Determine data pieces need to develop the plan
 - Solicit input from community (video)
- Review previous CIP **(September-November 21)**
 - CMTA projects
- Assess Existing Assets **(October-December 21)**
 - 10 year look-ahead
- Align Program Needs **(December 21 - February 22)**
 - Existing spaces vs desired spaces
 - Opportunities and challenges
 - List and Rank Projects
 - Bid and select architect
- Financing Plans **(March/April 22)**
 - Capital Improvement Fund?
 - Bond issue?
 - Combination
- Adopt the CIP **(June/July 22)**
 - Public reveiue
 - Consider Revisions
 - School board review and adoption



Tasks for Today

- Budget update from Allison
- Brainstorm data pieces needed to make informed decisions

Homework for October Meeting

- Review previous CIP
- Brainstorm data pieces needed to make informed decisions
- Create shared Google folder to store data and information





OSD CAPITAL IMPROVEMENT PLAN DEVELOPMENT

DECEMBER 9, 2021

SHOULD WE TAKE A LOOK AT CHANGING BUILDINGS WITH OUR CURRENT SCHOOLS?

SCHOOL	CAPACITY	CURRENT ENROLLMENT
Bramlett	800	573
Central	750	753
Della	800	712
OIS	800	675
OMS	900	683
OHS	1500	1339
OE	800	4735
Current Average Class Size		364.230769230769

2022-23 Kindergarten Class Projected Enrollment - 415

2021-22 Kindergarten Class Enrollment - 368

12% increase in size of Kindergarten Class Enrollment

CAPACITY TIMELINE WITH 3% GROWTH



***WE NEED A
COUPLE OF ONE
GRADE SCHOOLS***



Since We Last Met...

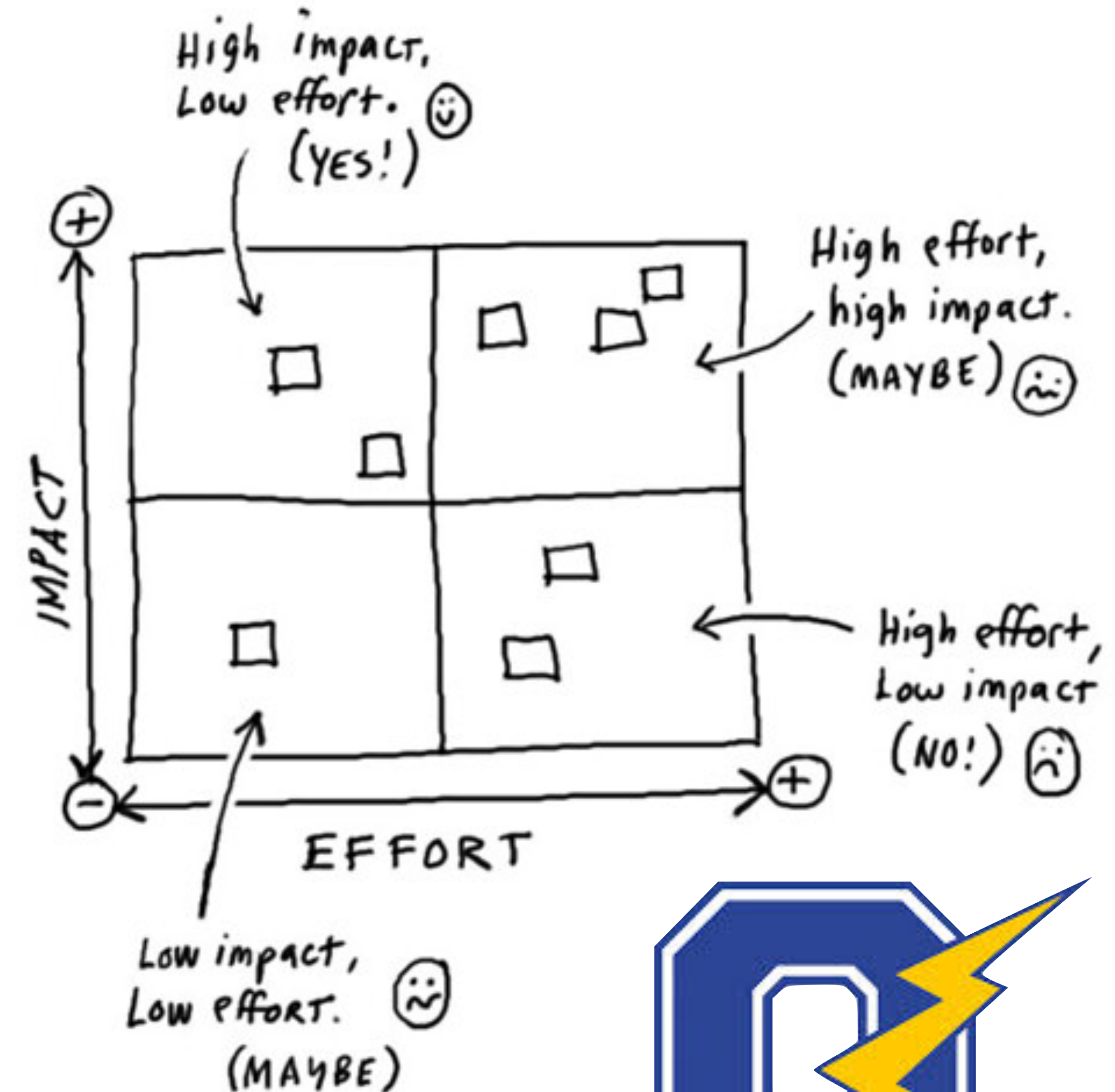
- RESEARCHED DIFFERENT GRADE SPAN DISTRIBUTIONS AND THEIR EFFECTS ON DISTRICT CAPITAL IMPROVEMENTS AND STUDENT LEARNING
- CONDUCTED FURTHER RESEARCH ON OSD ENROLLMENT PROJECTIONS (handout)
- DISCUSSED THE ADVANTAGES OF A GRADE SPAN REALIGNMENT WITH THE BOARD
- MET WITH CABINET MEMBERS AND DIRECTORS TO DETERMINE CHALLENGES OF A GRADE SPAN REALIGNMENT (handout)
- MET WITH ICM TO GATHER COST ESTIMATES OF CURRENT GRADE SPAN REALIGNMENTS VS NEW PROPOSED REALIGNMENT (handout)

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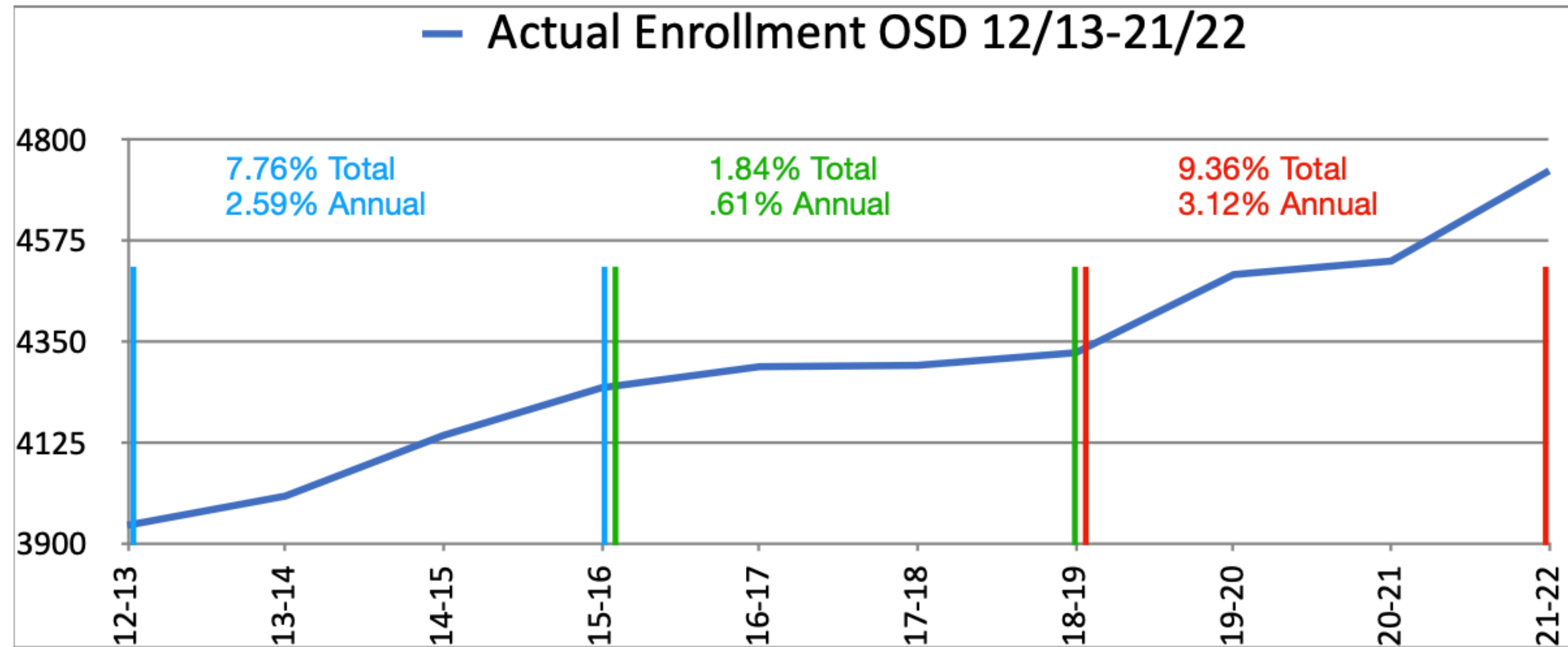


FISCALLY RESPONSIBLE!



10 Year Look Ahead

Enrollment Projections Revisited



- OSD population grew 26.54% from 2009-2019 for an annual growth rate of 2.65%
- The rate of growth of the City of Oxford (3.44%) is twice the rate of growth of the County (1.79%).
- The enrollment trend for OSD seems to be accelerating.
- In order for OSD to accommodate for the best case enrollment scenario (highest expected enrollment rate), we should plan for a **2.75% - 3.25%** annual growth rate for the next 10 years.

Drivers Behind the Decisions

- Best use of current infrastructure
 - 10 year enrollment projections vs building capacity
 - Current district programming
 - Current district equipment
- Fiscally responsible - best use of funds to enhance learning and educational experiences (need vs innovation)
- Current building climate and culture of OSD Schools
- Leadership alignment
- Reading Instruction
- Traffic Flow at OSD Schools
- Expansion ability

Other Considerations

- Recent construction
 - OIS band hall
 - Central Elementary construction and playground
- Construction underway
 - Bramlett front hill playground
 - CTE greenhouse
 - CMTA projects
- Bus routes with school start times
- Age of student vs facility structure
- PreK for all in reconciliation package