



5-Year Facility Plan

Board Workshop

June 10, 2019



Continuing Workshop Purpose & Goals

Purpose: To share information and provide draft scenarios for the district facilities over the next 5 years.

Goals:

- 1) Provide background, data, and information
- 2) Answer questions
- 3) Facilitate discussion / identify new questions
- 4) Garner direction
- 5) Inform a formal future recommendation



Overview

1. Timeline
2. Space Utilization and Capacity Analysis
3. Board Listening Sessions
4. Current Budget Realities and Financing Options
5. Recommendations and Scenarios
6. Next Steps
7. Feedback and Discussion



Timeline to Date

September 2018: Facility report from Zimmerman Architectural Studios

February 25: Board Workshop on Facilities

April 18: Letter to district families (update on facility planning)

April 18: Parent Advisory Team meeting

April 22: Board Operations Committee meeting

April 24-29: Parent and staff surveys

May 6: Staff Advisory Team meeting

May 20: Board Workshop on Facility Plan #1

May 22: SBD and Wilson staff meeting

May 29: South Beaver Dam Listening Session

June 6: Wilson Listening Session

June 10: Board Workshop on Facility Plan #2



Space Utilization and Capacity Analysis

Using current enrollment/attendance and existing buildings, ZAS ran multiple scenarios to determine the feasibility of consolidation at the elementary level.

- Jefferson has capacity to absorb all of South Beaver Dam's students. Each grade would have 3 sections, with potential 4th sections, if needed. This would avoid the cost to repair South Beaver Dam, as well as annual operating costs.
- Washington would require an additional 6-8 classrooms in order to accommodate all of Wilson's students. This would cost approximately \$2 million.



Space Utilization and Capacity Analysis (cont'd)

District had previously had space utilization studies and facility studies performed, which were considered at prior facility workshops.

Findings:

- Benefits of consolidating single-section elementary schools into remaining schools
- Most of the district's elementary schools were built at the same time and now have similar maintenance needs/issues



Board Listening Sessions

- May 20 - South Beaver Dam Elementary
- June 6 - Wilson Elementary



Budget Realities

- Many of the district's buildings have significant facility needs that will need to be addressed within the next five years
- The District does not currently have the financial resources to adequately meet the maintenance needs of all of its existing buildings
- Facility plan needs to direct resources where they will have the most impact



Budget Realities

Operational Cost Analysis (Elementary)

	Jefferson	Lincoln	Prairie View	South Beaver Dam	Washington	Wilson
Fund 10 Staff	\$1,219,652.04	\$1,025,963.65	\$1,557,741.10	\$508,735.44	\$1,021,717.96	\$547,086.80
School Budget	\$20,257.00	\$15,972.50	\$25,429.75	\$11,479.00	\$17,174.25	\$12,001.50
Utilities	\$45,049.24	\$37,214.58	\$64,636.26	\$22,034.91	\$44,069.95	\$34,276.53
Snow Removal	\$6,000	\$6,000	\$6,700	\$6,700	\$6,000	\$6,000
Total:	\$1,290,958.28	\$1,085,150.73	\$1,654,507.11	\$548,949.35	\$1,088,962.16	\$599,364.83
Jan. Count (K-5)	278	194	387	120	227	137
Number of possible sections/grade	3	2	3	1	2	1
Operational cost/pupil	\$4,643.73	\$5,593.56	\$4,275.21	\$4,574.58	\$4,797.19	\$4,374.93
Operational cost/classroom	\$257.99	\$466.13	\$237.51	\$762.43	\$399.77	\$729.15



Budget Realities

Cost estimates to address major maintenance needs at each building

	Cost	Cost / Sq. Ft.
Jefferson	\$1,577,750	\$26.78
Lincoln	\$1,326,208	\$29.08
Prairie View	\$411,000	\$6.58
South Beaver Dam	\$901,888	\$46.13
Washington	\$1,682,855	\$33.54
Wilson	\$1,277,000	\$33.97
Middle School	\$3,933,250	\$27.30
DSL A	\$278,944	\$20.70
ESC	\$739,125	\$34.22
Maintenance	\$313,400	\$26.12



Options for Financing

- Fund 38 Debt
 - No additional levy authority
 - Debt payments must be made within existing revenue limits (puts pressure on Fund 10)
 - Timing of payments for principal and interest can be integrated with existing Fund 38 debt to equalize payments

Beaver Dam Unified School District

EXAMPLE FUND 38 FINANCING PLAN

SCENARIO 1: \$6,000,000 IN 2019 / \$3,000,000 IN 2022

LEVY YEAR	YEAR DUE	EXISTING FUND 38 DEBT SERVICE	\$6,000,000			\$3,000,000			TOTAL NEW DEBT SERVICE	FUND 38 DEBT LEVY EXISTING PLUS NEW	YEAR DUE
			G.O. SCHOOL IMPROVEMENT BONDS Dated October 1, 2019 (First interest 4/1/20)			G.O. SCHOOL IMPROVEMENT BONDS Dated October 1, 2022 (First interest 4/1/23)					
			PRINCIPAL (4/1)	INTEREST (4/1 & 10/1) EST. AVG= 3.75%	TOTAL	PRINCIPAL (4/1)	INTEREST (4/1 & 10/1) EST. AVG= 4.25%	TOTAL			
2018	2019	\$564,286								\$564,286	2019
2019	2020	\$571,779	\$50,000	\$224,063	\$274,063				\$274,063	\$845,841	2020
2020	2021	\$571,916	\$50,000	\$222,188	\$272,188				\$272,188	\$844,104	2021
2021	2022	\$571,116	\$55,000	\$220,219	\$275,219				\$275,219	\$846,335	2022
2022	2023	\$575,230	\$50,000	\$218,250	\$268,250	\$100,000	\$125,375	\$225,375	\$493,625	\$1,068,855	2023
2023	2024	\$573,630	\$55,000	\$216,281	\$271,281	\$100,000	\$121,125	\$221,125	\$492,406	\$1,066,036	2024
2024	2025	\$573,890	\$55,000	\$214,219	\$269,219	\$105,000	\$116,769	\$221,769	\$490,988	\$1,064,878	2025
2025	2026	\$573,705	\$60,000	\$212,063	\$272,063	\$110,000	\$112,200	\$222,200	\$494,263	\$1,067,968	2026
2026	2027	\$573,185	\$65,000	\$209,719	\$274,719	\$115,000	\$107,419	\$222,419	\$497,138	\$1,070,323	2027
2027	2028	\$572,073	\$65,000	\$207,281	\$272,281	\$120,000	\$102,425	\$222,425	\$494,706	\$1,066,779	2028
2028	2029	\$574,904	\$65,000	\$204,844	\$269,844	\$125,000	\$97,219	\$222,219	\$492,063	\$1,066,966	2029
2029	2030	\$571,651	\$70,000	\$202,313	\$272,313	\$130,000	\$91,800	\$221,800	\$494,113	\$1,065,764	2030
2030	2031	\$572,543	\$75,000	\$199,594	\$274,594	\$135,000	\$86,169	\$221,169	\$495,763	\$1,068,305	2031
2031	2032	\$572,628	\$75,000	\$196,781	\$271,781	\$145,000	\$80,219	\$225,219	\$497,000	\$1,069,628	2032
2032	2033		\$665,000	\$182,906	\$847,906	\$150,000	\$73,950	\$223,950	\$1,071,856	\$1,071,856	2033
2033	2034		\$690,000	\$157,500	\$847,500	\$155,000	\$67,469	\$222,469	\$1,069,969	\$1,069,969	2034
2034	2035		\$715,000	\$131,156	\$846,156	\$160,000	\$60,775	\$220,775	\$1,066,931	\$1,066,931	2035
2035	2036		\$740,000	\$103,875	\$843,875	\$170,000	\$53,763	\$223,763	\$1,067,638	\$1,067,638	2036
2036	2037		\$770,000	\$75,563	\$845,563	\$175,000	\$46,431	\$221,431	\$1,066,994	\$1,066,994	2037
2037	2038		\$800,000	\$46,125	\$846,125	\$185,000	\$38,781	\$223,781	\$1,069,906	\$1,069,906	2038
2038	2039		\$830,000	\$15,563	\$845,563	\$190,000	\$30,813	\$220,813	\$1,066,375	\$1,066,375	2039
2039	2040					\$200,000	\$22,525	\$222,525	\$222,525	\$222,525	2040
2040	2041					\$210,000	\$13,813	\$223,813	\$223,813	\$223,813	2041
2041	2042					\$220,000	\$4,675	\$224,675	\$224,675	\$224,675	2042
		\$8,012,534	\$6,000,000	\$3,460,500	\$9,460,500	\$3,000,000	\$1,453,713	\$4,453,713	\$13,914,213	\$21,926,747	



Beaver Dam Unified School District

EXAMPLE FUND 38 FINANCING PLAN

SCENARIO 2: \$7,000,000 IN 2019 / \$3,000,000 IN 2022

LEVY YEAR	YEAR DUE	EXISTING FUND 38 DEBT SERVICE	\$7,000,000			\$3,000,000			TOTAL NEW DEBT SERVICE	FUND 38 DEBT LEVY EXISTING PLUS NEW	YEAR DUE
			G.O. SCHOOL IMPROVEMENT BONDS Dated October 1, 2019 (First interest 4/1/20)			G.O. SCHOOL IMPROVEMENT BONDS Dated October 1, 2022 (First interest 4/1/23)					
			PRINCIPAL (4/1)	INTEREST (4/1 & 10/1) EST. AVG= 3.75%	TOTAL	PRINCIPAL (4/1)	INTEREST (4/1 & 10/1) EST. AVG= 4.25%	TOTAL			
2018	2019	\$564,286								\$564,286	2019
2019	2020	\$571,779	\$85,000	\$260,906	\$345,906				\$345,906	\$917,685	2020
2020	2021	\$571,916	\$85,000	\$257,719	\$342,719				\$342,719	\$914,635	2021
2021	2022	\$571,116	\$90,000	\$254,438	\$344,438				\$344,438	\$915,554	2022
2022	2023	\$575,230	\$90,000	\$251,063	\$341,063	\$100,000	\$125,375	\$225,375	\$566,438	\$1,141,668	2023
2023	2024	\$573,630	\$95,000	\$247,594	\$342,594	\$100,000	\$121,125	\$221,125	\$563,719	\$1,137,349	2024
2024	2025	\$573,890	\$100,000	\$243,938	\$343,938	\$105,000	\$116,769	\$221,769	\$565,706	\$1,139,596	2025
2025	2026	\$573,705	\$105,000	\$240,094	\$345,094	\$110,000	\$112,200	\$222,200	\$567,294	\$1,140,999	2026
2026	2027	\$573,185	\$105,000	\$236,156	\$341,156	\$115,000	\$107,419	\$222,419	\$563,575	\$1,136,760	2027
2027	2028	\$572,073	\$110,000	\$232,125	\$342,125	\$120,000	\$102,425	\$222,425	\$564,550	\$1,136,623	2028
2028	2029	\$574,904	\$115,000	\$227,906	\$342,906	\$125,000	\$97,219	\$222,219	\$565,125	\$1,140,029	2029
2029	2030	\$571,651	\$120,000	\$223,500	\$343,500	\$130,000	\$91,800	\$221,800	\$565,300	\$1,136,951	2030
2030	2031	\$572,543	\$125,000	\$218,906	\$343,906	\$135,000	\$86,169	\$221,169	\$565,075	\$1,137,618	2031
2031	2032	\$572,628	\$130,000	\$214,125	\$344,125	\$145,000	\$80,219	\$225,219	\$569,344	\$1,141,971	2032
2032	2033		\$720,000	\$198,188	\$918,188	\$150,000	\$73,950	\$223,950	\$1,142,138	\$1,142,138	2033
2033	2034		\$745,000	\$170,719	\$915,719	\$155,000	\$67,469	\$222,469	\$1,138,188	\$1,138,188	2034
2034	2035		\$775,000	\$142,219	\$917,219	\$160,000	\$60,775	\$220,775	\$1,137,994	\$1,137,994	2035
2035	2036		\$805,000	\$112,594	\$917,594	\$170,000	\$53,763	\$223,763	\$1,141,356	\$1,141,356	2036
2036	2037		\$835,000	\$81,844	\$916,844	\$175,000	\$46,431	\$221,431	\$1,138,275	\$1,138,275	2037
2037	2038		\$865,000	\$49,969	\$914,969	\$185,000	\$38,781	\$223,781	\$1,138,750	\$1,138,750	2038
2038	2039		\$900,000	\$16,875	\$916,875	\$190,000	\$30,813	\$220,813	\$1,137,688	\$1,137,688	2039
2039	2040					\$200,000	\$22,525	\$222,525	\$222,525	\$222,525	2040
2040	2041					\$210,000	\$13,813	\$223,813	\$223,813	\$223,813	2041
2041	2042					\$220,000	\$4,675	\$224,675	\$224,675	\$224,675	2042
		<u>\$8,012,534</u>	<u>\$7,000,000</u>	<u>\$3,880,875</u>	<u>\$10,880,875</u>	<u>\$3,000,000</u>	<u>\$1,453,713</u>	<u>\$4,453,713</u>	<u>\$15,334,588</u>	<u>\$23,347,122</u>	



Beaver Dam Unified School District

EXAMPLE FUND 38 FINANCING PLAN

SCENARIO 3: \$5,000,000 IN 2019 / \$4,000,000 IN 2022

LEVY YEAR	YEAR DUE	EXISTING FUND 38 DEBT SERVICE	\$5,000,000			\$4,000,000			TOTAL NEW DEBT SERVICE	FUND 38 DEBT LEVY EXISTING PLUS NEW	YEAR DUE
			G.O. SCHOOL IMPROVEMENT BONDS Dated October 1, 2019 (First interest 4/1/20)			G.O. SCHOOL IMPROVEMENT BONDS Dated October 1, 2022 (First interest 4/1/23)					
			PRINCIPAL (4/1)	INTEREST (4/1 & 10/1) EST. AVG= 3.75%	TOTAL	PRINCIPAL (4/1)	INTEREST (4/1 & 10/1) EST. AVG= 4.25%	TOTAL			
2018	2019	\$564,286								\$564,286	2019
2019	2020	\$571,779		\$187,500	\$187,500				\$187,500	\$759,279	2020
2020	2021	\$571,916		\$187,500	\$187,500				\$187,500	\$759,416	2021
2021	2022	\$571,116		\$187,500	\$187,500				\$187,500	\$758,616	2022
2022	2023	\$575,230		\$187,500	\$187,500	\$145,000	\$166,919	\$311,919	\$499,419	\$1,074,649	2023
2023	2024	\$573,630		\$187,500	\$187,500	\$155,000	\$160,544	\$315,544	\$503,044	\$1,076,674	2024
2024	2025	\$573,890		\$187,500	\$187,500	\$160,000	\$153,850	\$313,850	\$501,350	\$1,075,240	2025
2025	2026	\$573,705		\$187,500	\$187,500	\$165,000	\$146,944	\$311,944	\$499,444	\$1,073,149	2026
2026	2027	\$573,185		\$187,500	\$187,500	\$175,000	\$139,719	\$314,719	\$502,219	\$1,075,404	2027
2027	2028	\$572,073		\$187,500	\$187,500	\$185,000	\$132,069	\$317,069	\$504,569	\$1,076,641	2028
2028	2029	\$574,904		\$187,500	\$187,500	\$190,000	\$124,100	\$314,100	\$501,600	\$1,076,504	2029
2029	2030	\$571,651	\$100,000	\$185,625	\$285,625	\$100,000	\$117,938	\$217,938	\$503,563	\$1,075,214	2030
2030	2031	\$572,543	\$100,000	\$181,875	\$281,875	\$105,000	\$113,581	\$218,581	\$500,456	\$1,072,999	2031
2031	2032	\$572,628	\$100,000	\$178,125	\$278,125	\$110,000	\$109,013	\$219,013	\$497,138	\$1,069,765	2032
2032	2033		\$600,000	\$165,000	\$765,000	\$205,000	\$102,319	\$307,319	\$1,072,319	\$1,072,319	2033
2033	2034		\$620,000	\$142,125	\$762,125	\$215,000	\$93,394	\$308,394	\$1,070,519	\$1,070,519	2034
2034	2035		\$645,000	\$118,406	\$763,406	\$225,000	\$84,044	\$309,044	\$1,072,450	\$1,072,450	2035
2035	2036		\$670,000	\$93,750	\$763,750	\$235,000	\$74,269	\$309,269	\$1,073,019	\$1,073,019	2036
2036	2037		\$695,000	\$68,156	\$763,156	\$245,000	\$64,069	\$309,069	\$1,072,225	\$1,072,225	2037
2037	2038		\$720,000	\$41,625	\$761,625	\$255,000	\$53,444	\$308,444	\$1,070,069	\$1,070,069	2038
2038	2039		\$750,000	\$14,063	\$764,063	\$265,000	\$42,394	\$307,394	\$1,071,456	\$1,071,456	2039
2039	2040					\$275,000	\$30,919	\$305,919	\$305,919	\$305,919	2040
2040	2041					\$290,000	\$18,913	\$308,913	\$308,913	\$308,913	2041
2041	2042					\$300,000	\$6,375	\$306,375	\$306,375	\$306,375	2042
		\$8,012,534	\$5,000,000	\$3,063,750	\$8,063,750	\$4,000,000	\$1,934,813	\$5,934,813	\$13,998,563	\$22,011,097	





Recommendations and Scenarios



Recommendation (as presented 5/20/19) - Plan A

Consolidate to five elementary schools:

- Close South Beaver Dam Elementary School after the 2019-20 school year. Students in the SBD attendance area will attend Jefferson Elementary School starting with the 2020-21 school year.
- Invest in improvements and possible small addition/renovation at Jefferson during spring/summer of 2020 to prepare for additional students in fall of 2020
- Invest in improvements at Washington and Wilson during spring/summer of 2021
- Invest in improvements at Lincoln and Prairie View during spring/summer of 2022
- Re-evaluate elementary boundaries in 2023-24
- Invest in improvements at the middle school during spring/summer of 2023 and 2024



Plan A

- Close ESC and eventually turn that site into green space for athletic fields (HS, MS, youth)
- Raze maintenance building and build new maintenance shed with added storage. New maintenance shed would be located in a similar location of current shed. Current maintenance building and parking lot would become green space.
- Make targeted upgrades to athletic fields/facilities to address Title IX issues and provide improved access and experience for students and community members.
- Continue to allocate additional resources to maintenance budget to fund the annual facility needs at all district buildings



Budget Impact of Plan A

- Cost avoidance of \$901,888 to repair South Beaver Dam
- Potential savings per year of closing South Beaver Dam
 - Utilities - \$22,000
 - Snow Removal (contracted) - \$6700
 - Groundskeeping - Hourly staff plus travel
 - Custodial supplies - \$7500
 - Staffing - eventual savings of at least \$100,000
 - District is committed to no layoffs; any staffing efficiencies would be through attrition



Budget Impact of Plan A (cont'd)

- Transportation- The cost impact of bussing students to Jefferson instead of South Beaver Dam should be neutral (no additional routes needed; may add routes to reduce travel time)
- Food Service (contracted) - potential savings
- Additional savings - trash removal, sprinkler/extinguisher inspections, pest control
- Invest in improvements at Jefferson



Plan A: Year by year

[Year-by-Year Plan A \(Draft\)](#)



Plan B

During the Board Workshop on May 20, 2019, there was a request to see a scenario in which both South Beaver Dam and Wilson Elementaries were closed.



Plan B

Consolidate to four elementary schools:

- Close South Beaver Dam Elementary School after the 2019-20 school year. Students in the SBD attendance area will attend Jefferson Elementary School starting with the 2020-21 school year.
- Invest in improvements and possible small addition/renovation at Jefferson during spring/summer of 2020 to prepare for additional students in fall of 2020
- Invest in improvements at Lincoln and Prairie View during spring/summer of 2021
- Invest in improvements and an additional 6-8 classrooms at Washington during spring/summer of 2023 to prepare for additional students in fall of 2023
- Invest in improvements at Wilson and repurpose the building as the district office and central services in spring/summer of 2023. Students in the Wilson attendance area will attend Washington starting with the 2023-24 school year.
- Half of the summer project budget will be directed to the middle school each year.



Plan B (cont'd)

- Raze ESC and eventually turn that site into green space for athletic fields (HS, MS, youth)
- Raze maintenance building and build new maintenance shed with added storage. New maintenance shed would be located in a similar location of current shed. Current maintenance building and parking lot would become green space.
- Make targeted upgrades to athletic fields/facilities to address Title IX issues and provide improved access and experience for students and community members.
- Continue to allocate additional resources to maintenance budget to fund the annual facility needs at all district buildings



Budget Impact of Plan B

- Cost avoidance of \$901,888 to repair South Beaver Dam
- Potential savings per year of closing South Beaver Dam
 - Utilities - \$22,000
 - Snow Removal (contracted) - \$6700
 - Groundskeeping - Hourly staff plus travel
 - Custodial supplies - \$7500
 - Staffing - eventual savings of at least \$100,000
 - District is committed to no layoffs; any staffing efficiencies would be through attrition
- Invest in improvements at Jefferson



Budget Impact of Plan B (cont'd)

- Potential lower cost to repair Wilson if being used for district office and some items could be completed over a longer period of time (in-house)
- Potential savings per year of repurposing Wilson
 - Utilities - \$0
 - Snow Removal (contracted) - \$0
 - Groundskeeping - \$0
 - Custodial supplies - \$2000
 - Staffing - eventual savings of at least \$100,000
 - District is committed to no layoffs; any staffing efficiencies would be through attrition
- Addition at Washington needed to absorb Wilson students - est. \$2 million



Budget Impact of Plan B (cont'd)

- Transportation- The cost impact of bussing students to Jefferson instead of South Beaver Dam should be neutral (no additional routes needed; may add routes to reduce travel time); no additional impact for Wilson
- Food Service (contracted) - potential savings for both elementaries
- Additional savings - trash removal, sprinkler/extinguisher inspections, pest control for South Beaver Dam; no additional savings for Wilson



Plan B: Year by year

Year-by-Year Plan B



Plan C

As a result of the request to consider closing Wilson Elementary during the May 20th Board Workshop, we are also providing a plan option that includes closing Wilson only.



Plan C

Consolidate to five elementary schools:

- Close Wilson Elementary School after the 2019-20 school year and repurpose the building as the district office. Students in the Wilson attendance area will attend Washington Elementary School starting with the 2020-21 school year.
- Invest in improvements and an additional 6-8 classrooms at Washington during spring/summer of 2020 to prepare for additional students in fall of 2020
- Invest in improvements at South Beaver Dam during spring/summer of 2020; at Lincoln and Jefferson during spring/summer of 2021; and at Prairie View during spring/summer of 2022
- Half of the summer project budget will be directed to the middle school each year.



Plan C (cont'd)

- Raze ESC and eventually turn that site into green space for athletic fields (HS, MS, youth)
- Raze maintenance building and build new maintenance shed with added storage. New maintenance shed would be located in a similar location of current shed. Current maintenance building and parking lot would become green space.
- Make targeted upgrades to athletic fields/facilities to address Title IX issues and provide improved access and experience for students and community members.
- Continue to allocate additional resources to maintenance budget to fund the annual facility needs at all district buildings



Budget Impact of Plan C

- Potential lower cost to repair Wilson if being used for district office
- Potential savings per year of repurposing Wilson
 - Utilities - \$0
 - Snow Removal (contracted) - \$0
 - Groundskeeping - \$0
 - Custodial supplies - \$2000
 - Staffing - eventual savings of at least \$100,000
 - District is committed to no layoffs; any staffing efficiencies would be through attrition



Budget Impact of Plan C (cont'd)

- Transportation- No additional impact for Wilson
- Food Service (contracted) - potential savings
- Addition at Washington needed to absorb Wilson students - est. \$2 million



Plan C: Year by year

Year-by-Year Plan C



Benefits of multiple-section elementary schools

- Grade-level teacher collaboration
- Full-time principal (administrative support)
- Increased student services contact time and support
- Less travel time for travelling staff
- Equity of services/opportunities and facilities (ranging from special education services and after-school activities to libraries and playgrounds)
- More students at each grade level for forming relationships
- More cost-efficient to maintain (lower cost per section)



Benefits of having fewer district buildings

- Avoid cost of repairing buildings no longer owned by the district
- Saves annual operation cost of buildings no longer owned by the district
- Affords an increased opportunity to improve physical environment for students and staff at remaining buildings
- Consolidating schools could result in additional SAGE/AGR aid at remaining schools



Plan A

Benefits

- Provides benefits of decreasing the number of schools owned/operated by the district
- Provides benefits of having multiple-section elementary schools at four (out of five) elementary schools
- Includes some financial investment in the middle school

Challenges

- Continues to maintain a single-section school (Wilson)



Plan B

Benefits

- Provides benefits of decreasing the number of schools owned/operated by the district
- Provides benefits of having multiple-section elementary schools at all schools

Challenges

- Includes less financial investment in middle school due to necessary improvements to accommodate additional elementary students



Plan C

Benefits

- Provides benefits of having multiple-section elementary schools at four (out of five) elementary schools

Challenges

- Does not decrease the number of buildings owned/operated by the district
- Includes less financial investment in middle school due to necessary improvements to accommodate additional elementary students
- Continues to maintain a single-section school (SBD)



Long-Range Considerations

For context:

- In 13 years, we will complete payment on \$6 million on non-referendum debt issued in 2012.
- In 15 years:
 - Average age of elementary schools will be 80+ years old
 - BDMS will be over 110 years old
 - BDHS will be five years from an robust renovation (every 20 years)
 - Prairie View will be 35 years old



Long-Range Considerations (cont.)

Projections for 2024 and beyond:

- Middle School will likely need a major renovation, similar to the High School
- Potential need for a new 4-section elementary school to replace one or more existing schools

Either of these would require the passage of a referendum for funding



Next Steps

- Facility Plan Recommendation presented at Board Business Meeting
- July 15

Feedback and Discussion