

Facility Advisory Committee

September 14, 2023

Tonight's Agenda

1. Welcome back and agenda
2. August FAC meeting review and regrounding
3. Refine ES consolidation options and related ES boundary options
4. Full group discussion/input to further refine consolidation options
5. Table team discussion/report out #1: ES boundary adjustments
6. Evaluate secondary facility options
7. Table team discussion #2: Evaluate Secondary Facility Options
8. Next meeting / committee feedback

Our Norms

- Start on time; end on time or early.
- Suspend judgment.
- Listen to understand; be civil.
- Respect others and self; respect opinions other than your own.
- Share the air.
- Make recommendations on behalf of all district students.
- Be forward-looking, focused on the future.
- Make decisions through consensus:
 - Ensure that every different perspective on a topic at hand has opportunity to be heard
 - Ensure that the will of the group on that topic is clear.



August FAC Meeting Review and Regrounding

Looking Back at Our August FAC Meeting

1. Refined elementary consolidation options
2. Evaluated elementary boundary options
3. Explored secondary facility options

Exit Slip Feedback from Our August Meeting

What went well?

- Discussion
- Individual Input / Voting
- Visuals

What could be improved?

- Accurate data
- More details

What do you want to learn more about?

- Details on boundary changes and impacts
- Choice after boundary changes
- Cost and budget details



Question / Response Form Check-in



Submitter: Katie Bitner

Which is the bigger financial benefit of consolidating schools - staffing, operations, maintenance, etc.?

- The primary financial benefit of consolidating schools is the efficiency gained through staffing. For example, if the two schools with the highest maintenance costs were closed, we would avoid about \$6M in maintenance costs over 20 years. On the other hand, with the closure of any two schools, we anticipate an annual staffing savings of \$2.4M, totalling \$48M over 20 years. While maintenance costs are important to consider, the staffing efficiencies of consolidation are a far bigger driver of costs savings long-term.



Question / Response Form Check-in



Submitter: Joan Parke

Would like busing costs and amount for added routes.

- A bus route costs about \$70,000 a year for an a.m./p.m. route. The impact of the closure of North Woods would likely result in the reduction of one bus route. The impact of the closure of Emerson would likely result in the addition of three routes. The impact of the closure of Spence or Hintgen would not lead to a change in the number of bus routes.
- As a reminder, state law dictates that transportation must be provided for students that live more than two miles from their school.
- The savings/costs of bussing are relatively low (3-10%) compared to the personnel efficiencies gained by consolidation.



Question / Response Form Check-in



Submitter: Paisley Sichone

What will happen to the International Baccalaureate (IB) program if North Woods were to close?

- Given the district's investment in the IB program and the desire by many parents and staff to continue the choice program, we would move the program to another location. An example of what could happen is the program could move to Northside Elementary as a choice option on a traditional calendar and Coulee Montessori could move to Summit Elementary to provide more outdoor and natural space to align with the Montessori philosophy.



Question / Response Form Check-in



Submitter: Carmen DeYoe (Community Member)

What would resale potential be for North Woods (building and property)? The building doesn't seem viable for other uses.

- The building could be viable for a variety of repurposed uses now and in the future for the school district. The range of options are substantial and some options could potentially offer a site for athletic fields, a site for administration, a day care, a 4K center, an outdoor learning facility, a consolidated charter school location, a community garden, or a community center.



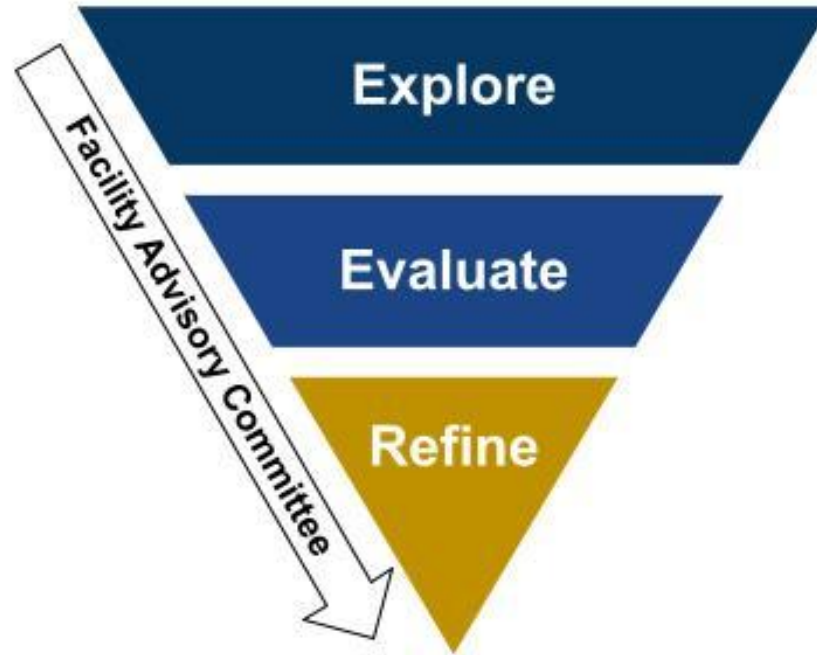
Table Clarification from Last Meeting

Option	Annual Staffing Savings	Annual Operating Costs	Annual Change in Bussing Costs	Deferred Maintenance Annualized (20 yrs)	Estimated Annual Savings
North Woods & Hintgen	\$2,400,000	\$222,398	-\$70,000	\$82,803	\$2,635,201
North Woods & Spence	\$2,400,000	\$209,401	-\$70,000	\$208,071	\$2,747,472
Emerson & Hintgen	\$2,400,000	\$194,726	\$210,000	\$190,912	\$2,995,638
Emerson & Spence	\$2,400,000	\$181,729	\$210,000	\$316,180	\$3,107,909

Option	Annual Staffing Savings	Annual Operating Costs	Annual Change in Bussing Costs	Estimated Annual Savings	Deferred Maintenance (Avoided)
North Woods & Hintgen	\$2,400,000	\$222,398	-\$70,000	\$2,552,398	\$1,656,067
North Woods & Spence	\$2,400,000	\$209,401	-\$70,000	\$2,539,401	\$4,161,426
Emerson & Hintgen	\$2,400,000	\$194,726	\$210,000	\$2,804,726	\$3,818,234
Emerson & Spence	\$2,400,000	\$181,729	\$210,000	\$2,791,729	\$6,323,593

Regrounding

Refine Elementary Consolidation Options



Why a FAC Consolidation Recommendation is Needed

Financial

- Ongoing, declining enrollment
- Significant financial challenges, even with successful referenda
- Excess space in district buildings

Instructional

- Balanced classrooms, fewer splits
- Collaboration for staff, less travel time
- Student access to their teachers



Building Closure Impacts and Benefits

Enrollments and Sections			Benefits	
Scenario	Enrollment	Sections	Financial Benefits	Educational Benefits
Current (9)	275	16.3	\$3.4M deficit in six years	
Close 1 ES	310	18.3	\$1.4M annual savings	More balanced classrooms, more collaboration, fewer split classrooms, fewer travelling teachers
Close 2 ES	354	20.9	\$2.4M annual savings	More balanced classrooms, more collaboration, likely no split classrooms, likely no travelling teachers
Close 3 ES	413	24.3	\$3.0M annual savings	More balanced classrooms, more collaboration, likely no split classrooms, fewer travelling teachers



Evolution of Options Identified by the FAC

May	June	July
Identify elementary school consolidation options that the FAC should review and evaluate, beginning in June.	Do any of these options seem more viable than others?	Using the updated parameters and with an eye toward continued narrowing of the committee's ultimate recommendations, which consolidation options seem most credible?
North Woods x3 Hintgen x3 Emerson x4 Spence x4 Hamilton Southern Bluffs	North Woods x3 Spence x1, Not Spence x1 1 North, 1 South x1	North Woods x3 Hintgen x3 Emerson x2 Spence x2



Determining FAC Consensus
Where It Can be Found
Five Months Into the Process

Elementary School Consolidation
Individual Input from FAC Members
Aug. 14, 2023

- 1) Identify your TOP TWO **single**-school solutions to continue discussing for a potential FAC closure recommendation. (You may mark either one or two of the options below.)
 - A Emerson
 - B Hintgen
 - C North Woods
 - D Spence
 - E Summit
 - F Replace (Multi-School, Multi-Phase Replacement Option)

- 2) Identify your TOP TWO **paired**-school solutions to continue discussing for a potential FAC closure recommendation. (You may mark either one or two of the options below.)
 - AB Emerson + Hintgen
 - AD Emerson + Spence
 - CB North Woods + Hintgen
 - CD North Woods + Spence

- 3) Identify whether you believe the district should pursue a single-school **or** a paired-school solution. (Please mark only one.)
 - Single-school solution
 - Paired-school solution
 - Uncertain at this time



Should the district pursue a single-school or a paired school solution?

August 14, 2023 FAC Input

93% of those with an opinion support a paired school solution

Single-school solution	1
Paired-school solution	13
Uncertain at this time	6

Note:

- 100% of FAC members with regular/repeated meeting attendance participated in this input (21)
- Even IF those FAC members uncertain (6) about the approach moved IN TOTAL to support a one-school approach, a clear majority would still recommend a two-school approach (62 %, 13 of 21)



Identify your top two paired-school solutions to continue discussing for a potential FAC closure recommendation.

(You may mark either one or two of the options below.)

Aug. 14, 2023 FAC Input

AB Emerson + Hintgen	4
AD Emerson + Spence	3
CB North Woods + Hintgen	11
CD North Woods + Spence	6

Note:

- While all 21 FAC participants in this input had up to two paired-school choices, most seem clear about their top one, as only 24 of a possible 42 total choices were marked in this question.
- A solution including North Woods continues to show up as a top consideration for FAC recommendation.



Identify your top two single-school solutions to continue discussing for a potential FAC closure recommendation.

(You may mark either one or two of the options below.)

Aug. 14, 2023 FAC Input

A Emerson	5
B Hintgen	4
C North Woods	15
D Spence	5
E Summit	0
F Replace (Multi-School, Multi-Phase Replacement Option)	8



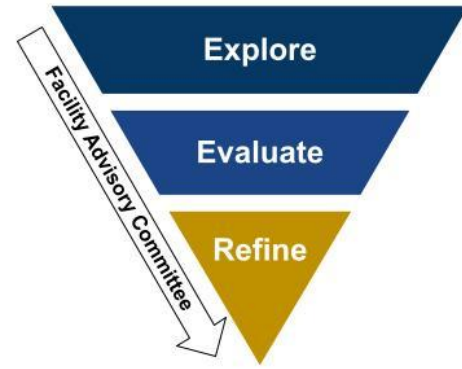
Refine ES consolidation options and related ES boundary options

Evolution of Options Identified by the FAC

May	June	July	August
Identify elementary school consolidation options that the FAC should review and evaluate, beginning in June.	Do any of these options seem more viable than others?	Using the updated parameters ... which consolidation options seem most credible?	<ol style="list-style-type: none"> 1. Top 2 single-school options 2. Top 2 two-school option 3. Single or paired
North Woods x3 Hintgen x3 Emerson x4 Spence x4 Hamilton Southern Bluffs	North Woods x3 Spence x1, Not Spence x1 1 North, 1 South x1	North Woods x3 Hintgen x3 Emerson x2 Spence x2	<ol style="list-style-type: none"> 1. C-15, F-8, A-5, D-5, B-4, E-0 2. CB-11, CD-6, AB-4, AD-3 3. Paired-13, Single-1, Uncertain-6



Refine ES Consolidation Options: August FAC Input Summary



A paired-school option has emerged as the top approach

The following two-school options have risen to the top for further FAC consideration

- CB North Woods + Hintgen
- CD North Woods + Spence



1. FAC makes recommendations to administration and the School Board.
2. Administration refines long range facility plan for approval by the School Board.
3. School Board makes all final decisions regarding school consolidation.



Community input on the recommendations report will be available on November 27 and 29th.

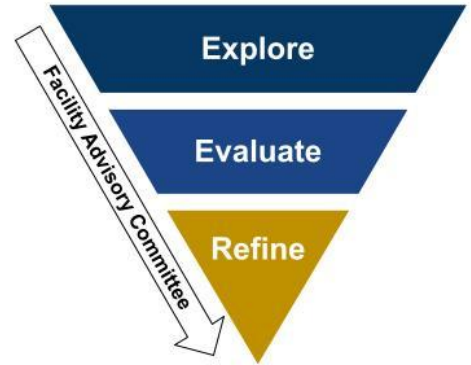


Elementary School Consolidation Individual Input from FAC Members

Sept. 14, 2023

Identify your TOP paired-school solution in regard to a future FAC recommendation for potential closure.

- CB North Woods and Hintgen
- CD North Woods and Spence



Refine ES Boundary Options

Boundary Assumptions

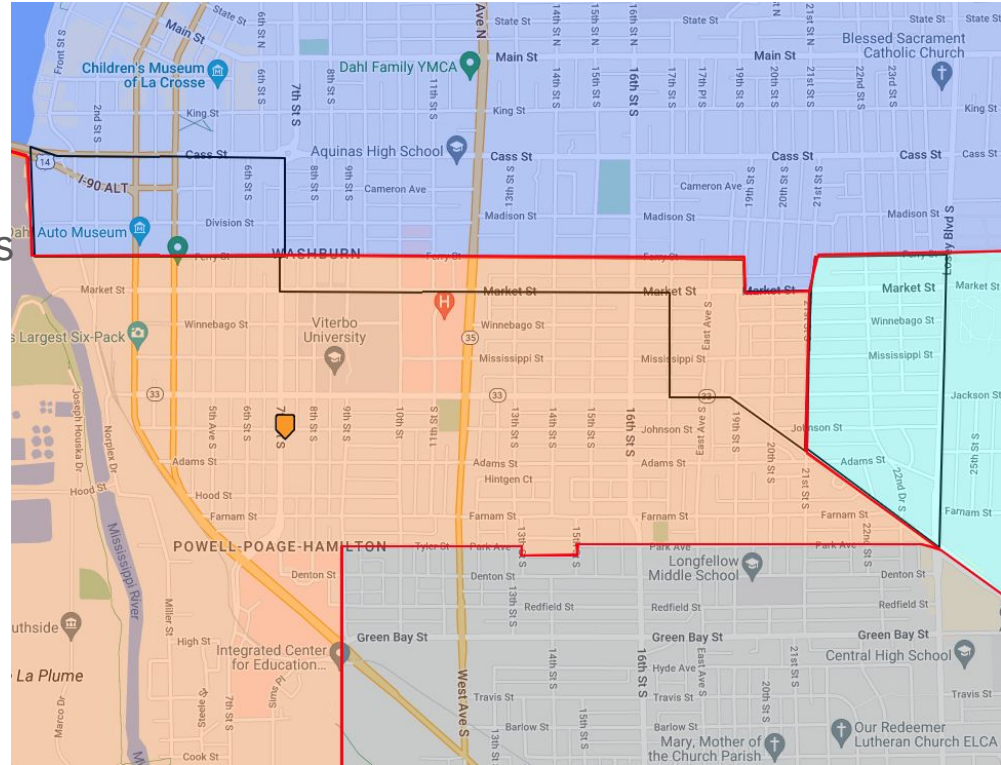
Align elementary boundaries with the secondary boundaries (Ferry St.)

Limit disruption to existing boundaries

Keep communities together

- Eliminate attendance islands
- Use natural boundaries
- Reduce bussing

Try to naturally create socioeconomic balance



CB Option

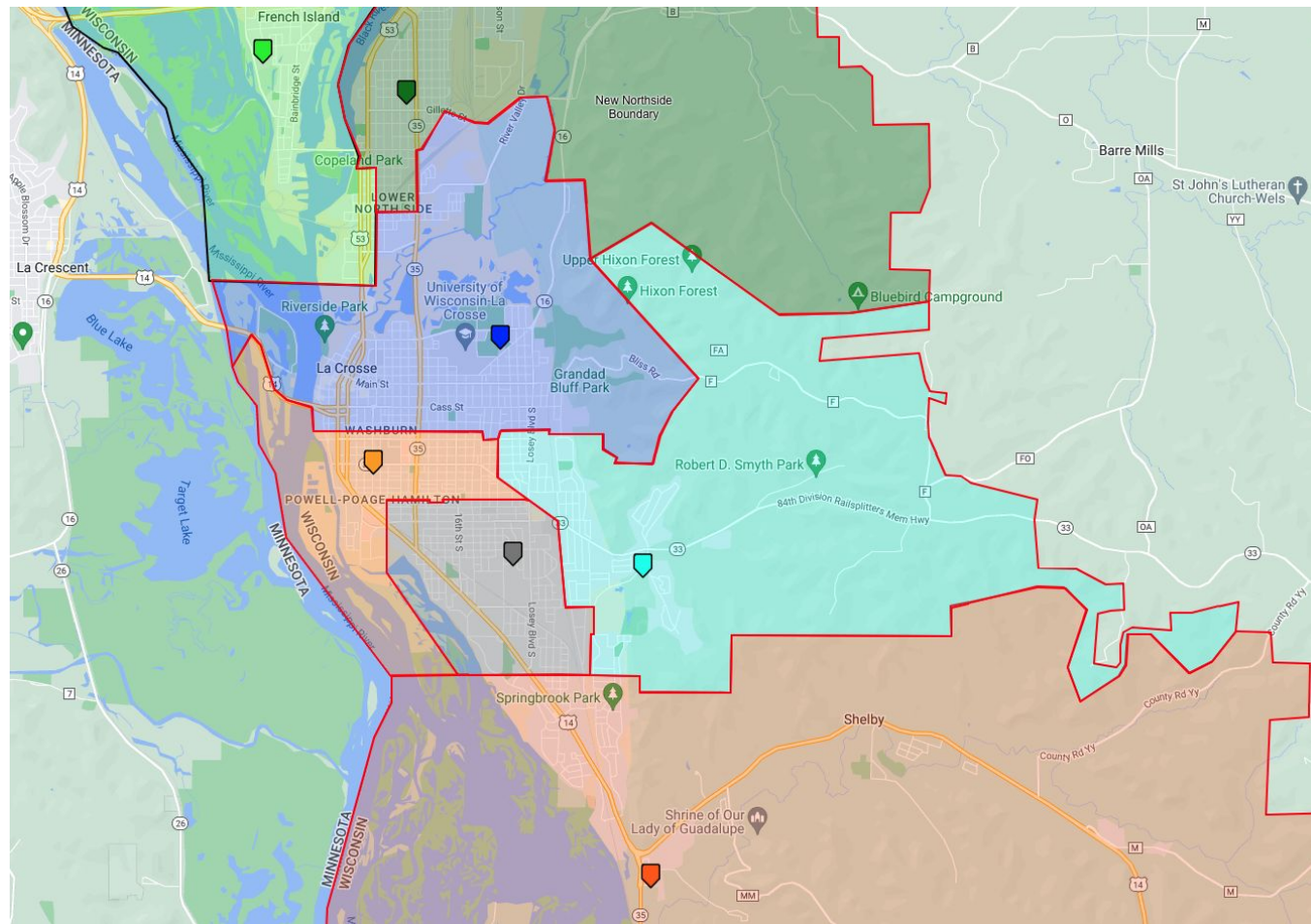
North Woods and Hintgen closed

Attendance islands eliminated

Aligned with secondary boundary (Ferry St.)

Socioeconomic balance closer to average at Northside, Emerson, Hamilton, State Road, and Southern Bluffs. Overall socioeconomic balance improves, stdev: 19% → 17%.

20% reduction in bussing required for elementary students



CD Option

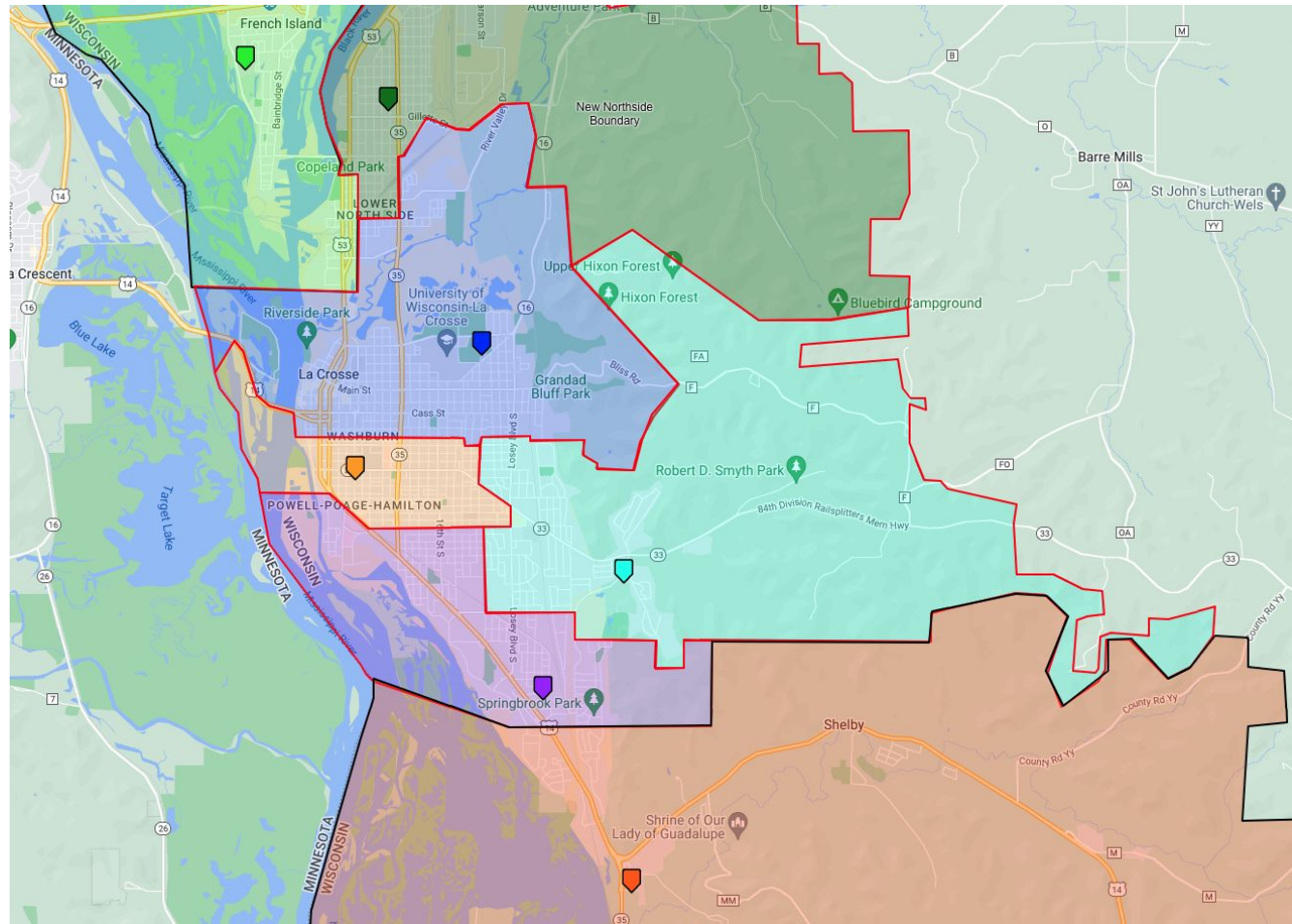
North Woods and Spence closed

Attendance islands eliminated

Aligned with secondary boundary (Ferry St.)

Socioeconomic balance closer to average at Northside, Emerson, Hamilton, and Hintgen. Overall, socioeconomic balance remains the same, stdev: 19% → 19%.

20% reduction in bussing required for elementary students



Consolidation Options - Resulting School Size and Percent Economic Disadvantaged

Building	2022-23 K-5 Enrollment	Econ Dis %	Hintgen & North Woods				North Woods & Spence			
			Added	K-5	New Econ Dis	New Ec Dis %	Added	K-5	New Econ Dis	New Ec Dis %
Emerson	289	31%	96	385	71	42%	111	400	80	42%
Hamilton/SOTA I	241	84%	38	279	30	83%	93	334	72	82%
Hintgen	226	69%					94	320	53	65%
North Woods	264	55%								
Northside/CM	341	78%	91	432	49	73%	92	433	48	73%
Southern Bluffs	275	32%	79	354	51	39%	18	293	5	32%
Spence	298	55%	92	390	62	58%				
State Road	282	42%	43	325	27	45%	77	359	25	40%
Summit	243	53%	5	248	2	53%	5	248	1	52%
	273	19%		341		17%		341		19%



Full group discussion / individual input
to further refine consolidation options

Elementary School Consolidation Individual Input from FAC Members

Sept. 14, 2023

Identify your TOP paired-school solution in regard to a future FAC recommendation for potential closure.

- CB North Woods and Hintgen
- CD North Woods and Spence

Table team discussion/full group report #1: ES boundary options

Table Team Discussion /Full Group Report Out #1: ES Boundary Options

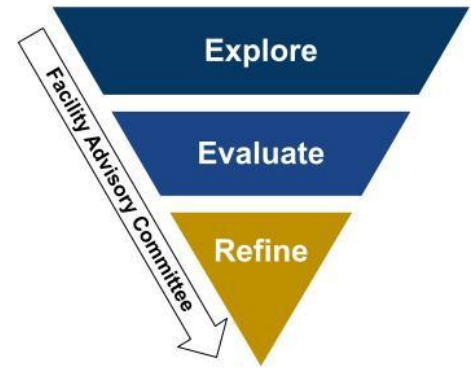


Please Identify Timekeeper, Scribe, and Reporter Roles

- A) Do the proposed attendance boundaries related to the top two-school consolidation option seem appropriate?

- B) Are there any specific adjustments to the proposed boundaries related to the top two-school option that you would recommend? If so, why?

- C) Is there any remaining information needed to assist the committee in meaningfully completing its work related to ES boundary options?



Evaluate Secondary Facility Options

Explore Secondary Facility Options

- A. Middle School Summary - Potential Projects / Options
- Cafeteria / commons / gym addition
 - Tech. Ed. addition / renovation
 - Learning environment addition / renovation
(Classrooms, spec. ed., science, etc.)
 - Music Department addition / renovation
(Logan MS - move to ground floor)
 - Performing Arts addition / renovation
(Longfellow MS - create performance space)

Explore Secondary Facility Options

A. High School Summary - Potential Projects / Options

- Cafeteria / Commons add seating capacity at Logan HS
- Tech. Ed. addition / renovation
- Learning environment addition / renovation
(Classrooms, spec. ed., science, etc.)
- Performing Arts addition / renovation
(Logan HS - renovate current or create new performance space)
- Planetarium (Logan HS - create space)
- Aquatics / Pool
- Outdoor Athletics

PRELIMINARY BUDGET SUMMARY

	<u>Low Range</u>	<u>to</u>	<u>High Range</u>
<u>Logan Middle School</u>			
Cafeteria Commons Addition	\$ 7,806,050.00		\$ 8,590,000.00
Tech. Ed. Addition	\$ 5,948,700.00		\$ 6,540,000.00
Classroom Renovation	\$ 7,580,200.00		\$ 8,340,000.00
Furniture	\$ 768,050.00		\$ 960,000.00
Music Department Addition	\$ 5,738,750.00		\$ 6,310,000.00
Auditorium Renovation	\$ 4,104,200.00		\$ 4,510,000.00
<u>Longfellow Middle School</u>			
Gymnasium Addition	\$ 10,782,425.00		\$ 11,860,000.00
Tech. Ed. Renovation	\$ 2,752,100.00		\$ 3,030,000.00
Classroom Renovation	\$ 5,800,600.00		\$ 6,380,000.00
Furniture	593,150.00		\$ 740,000.00
Auditorium Renovation	\$ 4,287,900.00		\$ 4,720,000.00
Library Relocation / Renovation	\$ 1,318,600.00		\$ 1,450,000.00



Central High School

Classroom Renovation	\$ 8,991,100.00	\$ 9,890,000.00
Furniture	821,350.00	\$ 1,030,000.00
Auditorium Renovation	\$ 4,205,300.00	\$ 4,630,000.00
Tech Ed. Addition	\$ 16,286,600.00	\$ 17,920,000.00
Outdoor Stadium Update		
Bleachers (2,400 seats and press box)	\$ 900,000.00	\$ 990,000.00
Turf	\$ 1,200,000.00	\$ 1,320,000.00

Logan High School

Classroom Renovation	\$ 13,321,800.00	\$ 14,650,000.00
Furniture	1,293,700.00	\$ 1,620,000.00
Cafeteria / Commons Renovation	\$ 5,448,500.00	\$ 5,990,000.00
New 800-Seat Auditorium Addition	\$ 15,500,000.00	\$ 17,830,000.00
Swimming Pool - 8-Lane with 500 Spectator Seats		
New Pool	\$ 17,551,500.00	\$ 19,310,000.00
Renovation of Existing	\$ 6,000,000.00	\$ 7,500,000.00
Tech. Ed. Addition / Renovation	\$ 11,815,900.00	\$ 13,000,000.00
Outdoor Stadium Update		
Bleachers (2,400 seats and press box)	\$ 900,000.00	\$ 990,000.00
Update Track to 8-Lane	\$ 1,000,000.00	\$ 1,100,000.00



Initial Feedback

Tech ed spaces at middle and high schools

Cafeteria/commons areas

Learning environment in general

Band/music to the first floor

Maintain pool, planetarium, and outdoor athletic facilities



Table Team Discussion #2: Evaluate Secondary Facility Options

Please Identify Roles:

- Timekeeper
- Scribe
- Reporter



- A) To equalize opportunities for students, which MS/HS facility projects seem most important?
- B) What key factors did you use in determining which facility projects seem most important?
- C) What other information is needed to assist the FAC in conducting its work relative to this task?



Next Meeting

FAC Meeting #5: August 14

Goal: Evaluate ES boundary options, explore secondary facility options

Topics:

- Evaluate ES boundary options
- Refine ES consolidation options
- Explore secondary facility options (Bray)

FAC Meeting #7: October 17

Goal: Develop and refine draft of FAC report

Topics:

- Develop and refine FAC report
- Refine ES Boundary options
- Refine secondary facility options

FAC Meeting #6: September 14

Goal: Refine ES boundary options, evaluate secondary facility options

Topics:

- Refine ES boundary options
- Refine ES consolidation options
- Evaluate secondary facility options

FAC Meeting #8: November 2

Goal: Refine final report to School District

Topics:

- Refine FAC report



Committee Feedback

Exit Ticket



Exit Ticket

What went well? _____

What could be improved? _____

What do you want to learn more about? _____

