

Vancouver Public Schools



BOND PROGRAM REVIEW

Community Forums

Hough—January 29, 2020

Harney—February 5, 2020

Hazel Dell--January 30, 2020

Eisenhower—February 6, 2020

Bond Program Review

- ❖ Welcome and Forum Purpose
- ❖ Introductions - School Board: Wendy Smith, President;
Kathy Decker, Vice President;
Mark Stoker; Kyle Sproul; Tracie Barrows
Superintendent: Dr. Steven Webb
- ❖ Cost Escalation Factors
- ❖ School Board Deliberation
- ❖ Force Field Analysis
- ❖ Discussion

Bond Program Review

Marketplace Cost Escalation

- Construction costs associated with the larger projects have reflected the impacts of unprecedented construction market cost escalation. Increased costs to date account for approximately \$17 million (approx. \$251 million in projects)
- For the remaining large projects to be bid, an estimated \$4 million more may be required to address construction escalation costs

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School Board Deliberation January 6, 2020

- Defer 25th Avenue Elementary
- Defer other projects, including VITA Elementary
- Issue non-voted debt to address funding shortfall

January 28, 2020

- Build 25th Avenue & VITA as smaller elementary schools

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Force Field Analysis – Options 1-4

*Presentation materials from previous Community Forums are available on the districts website

Bond Program Review

Option 4

Build both VITA & 25th Ave. Scaled to Meet Enrollment Need
January 28, 2020

The district recently received an updated enrollment forecast from the district's demographer.

- The forecast continues to show relatively flat enrollment district-wide
- Higher growth pockets are expected to occur in the downtown core and central portion of the district
- Constructing smaller new schools- VITA and 25th Avenue elementary schools- will “right size” the classroom inventory to accommodate higher growth pockets

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Option 4

Financial Plan Summary

January 28, 2020

- Best case scenario financial assumptions would provide \$70.5 million for both VITA and 25th Avenue schools
- Original budgets for those schools totaled \$85 million
- Architects and construction consultants confirm both schools could be built to house approx. 300 students each for a combined \$70 million

Bond Program Review

Option 4

- Constructing the VITA and 25th Avenue schools will produce a surplus of 33 classrooms by 2025 across the district, a reduction of 4 with projected updated enrollment forecast from 2015 planning assumptions

Elementary Schools Enrollment and Capacity Forecast

	2018 Oct 1 Enrollment	2025 Projections	New Construction BE Capacity
Enrollment BE	10,386	10,494	11,178
Classrooms 20.5:1	507	512	545
Classrooms Over (+)/Under(-)			33

* Includes VITA and 25th Avenue

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Option 4

- Existing schools surrounding the 25th Avenue site (Anderson +4, Eisenhower +2, Hazel Dell, Minnehaha +2, Walnut Grove -1) are projected to have 7 surplus classrooms in 2025

Elementary Schools Enrollment and Capacity Forecast

	2018 Oct 1 Enrollment	2025 Projections	2025 Capacity
Enrollment	2980	3046	3173
Classrooms Used 20.5:1	145	148	155
Classrooms Over (+)/Under(-)			7

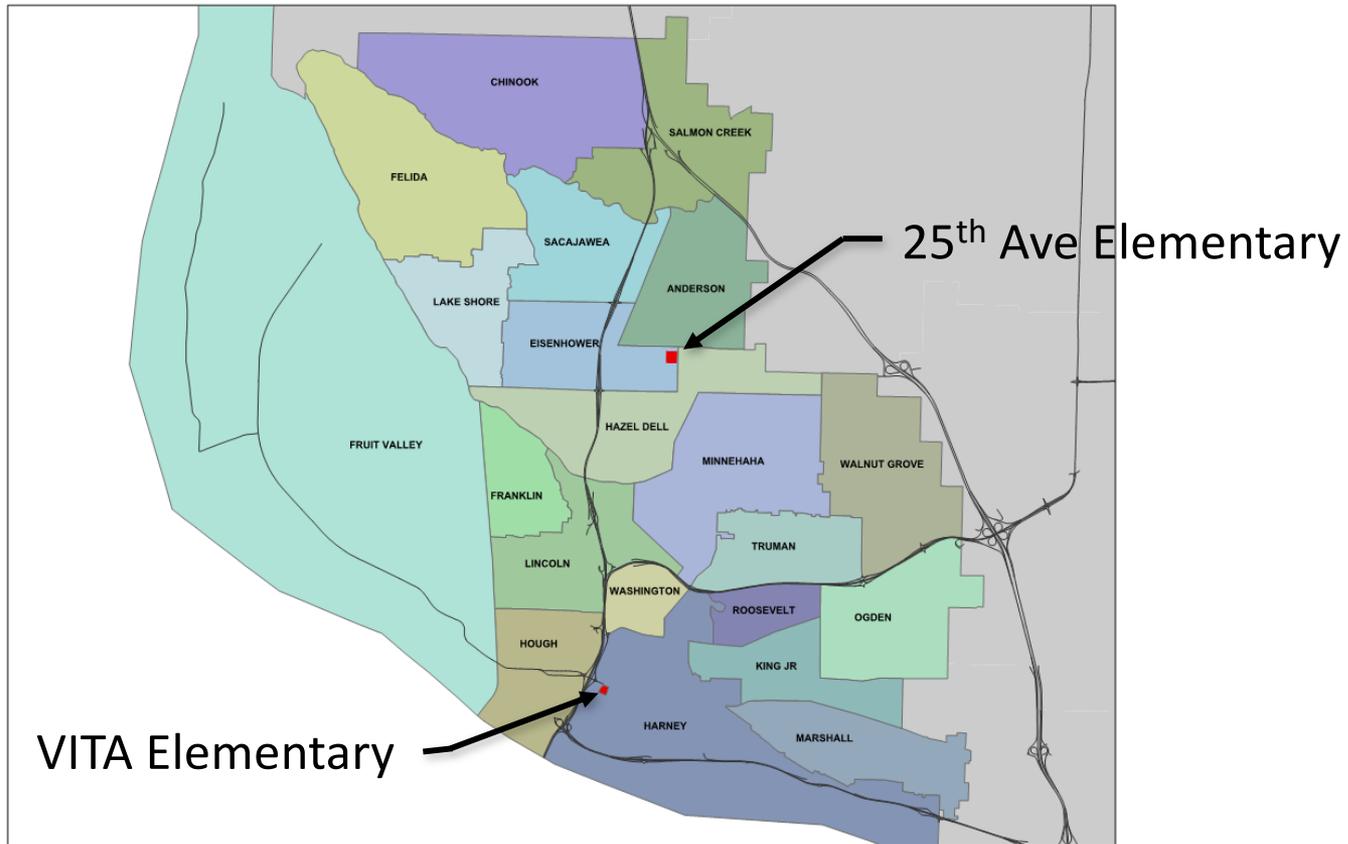
* Includes VITA and 25th Ave

* includes Anderson, Eisenhower, Hazel Dell, Minnehaha, Walnut Grove

* Truman will provide enrollment relief for Minnehaha & Walnut Grove

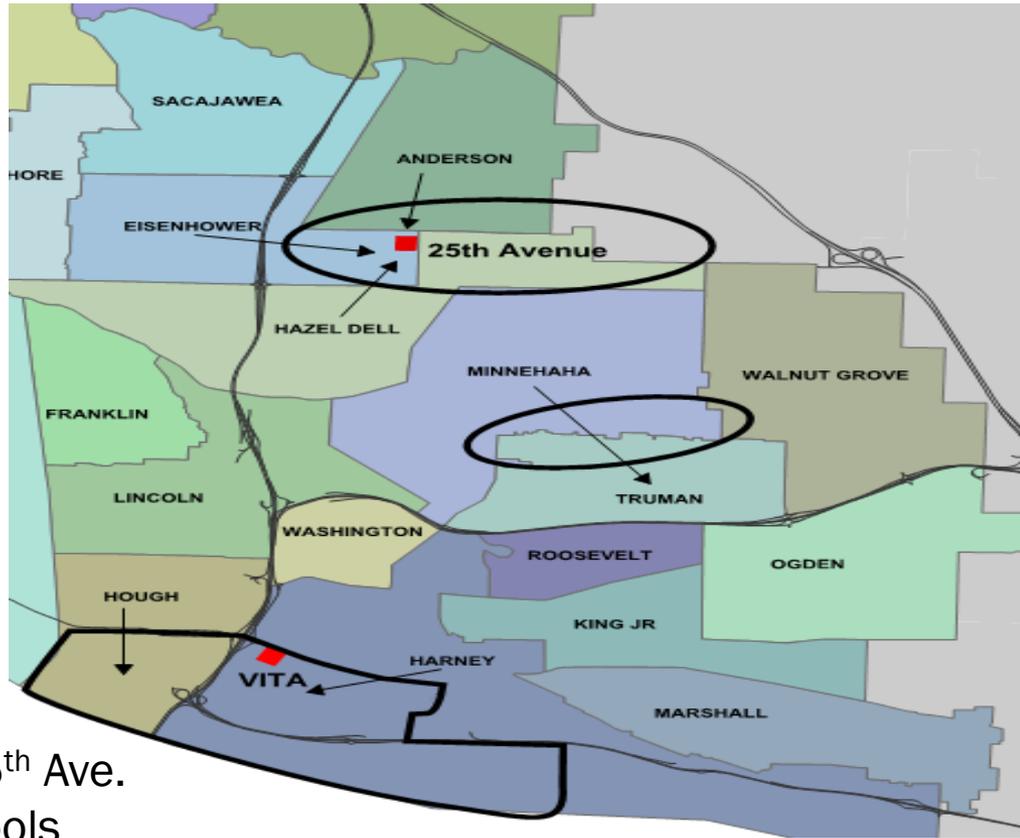
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Elementary Boundary Map – New School Sites



Bond Program Review

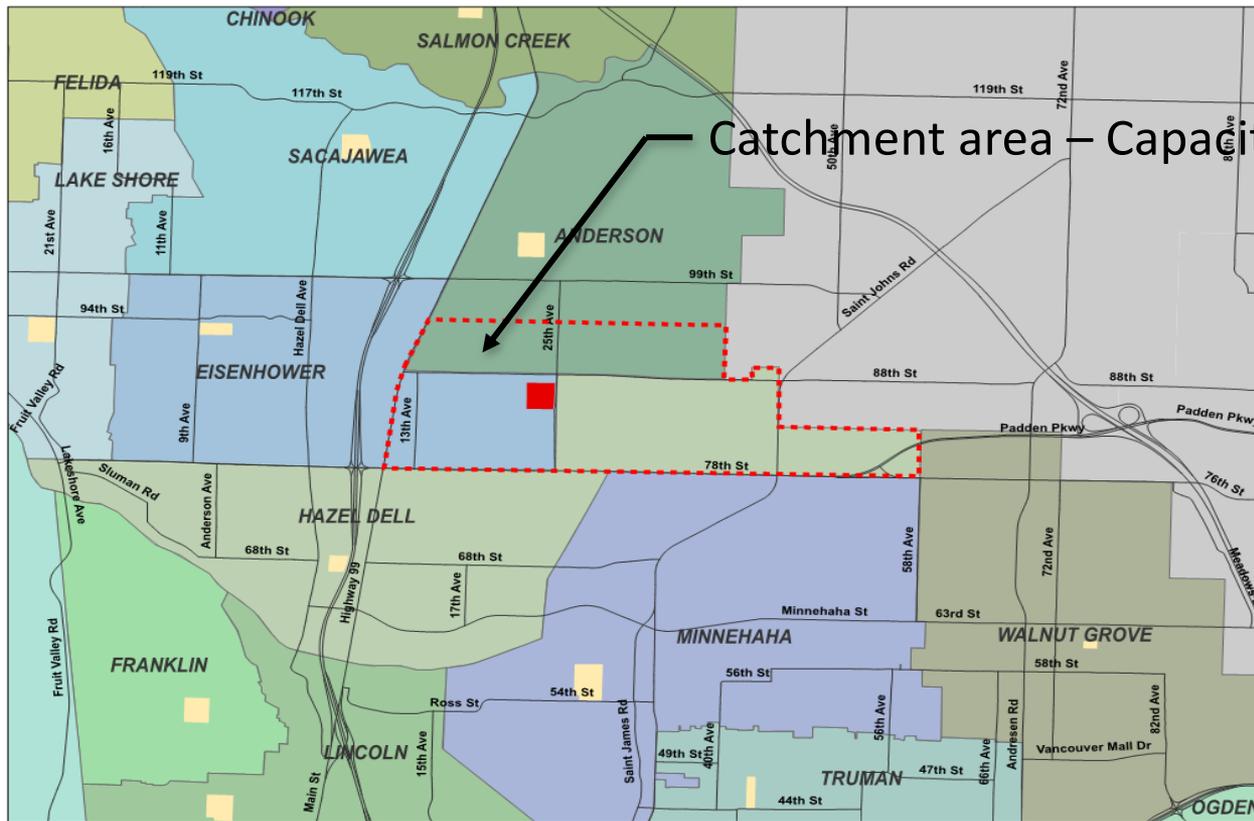
Possible Elementary Study Areas – Balance Enrollment



With VITA and 25th Ave.
Elementary Schools

Bond Program Review

Possible Elementary Boundary Map – 25th Ave. Elementary



Catchment area – Capacity 300 Students

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Option 4 Enrollment & Classroom Capacity with VITA & 25th Avenue

Oct 1 2018 - 2025 Enrollment/Capacity (+)Over (-)Under - 25th Avenue Catchment Area

School	Capacity	2018	2019	2020	2021	2022**	2023**	2024**	2025**
25th Avenue**						300 (0)	300 (0)	300 (0)	300 (0)
ANDERSON	697	751 (-3)	737 (-2)	710 (-1)	710 (-1)	578 (+6)	596 (+5)	609 (+4)	617 (+4)
Eisenhower* (+2)	492/533*	525 (-1)	517 (-1)	525 (-1)	517 (+1)*	491 (+2)*	495 (+2)*	493 (+2)*	486 (+2)*
Hazel Dell	431	444 (-1)	413 (+1)	412 (+1)	431 (0)	387 (+2)	398 (+2)	401 (+1)	419 (0)
Minnehaha***	529	529 (0)	524 (0)	513 (+1)	534 (0)	448 (+4)	458 (+3)	470 (+3)	479 (+2)
Walnut Grove***	533/720*	731 (-9)	711 (-8)	707 (-8)	705 (+1)*	726 (0)*	721 (0)*	739 (0-1)*	745 (-1)*
Classrooms over/-short		-14	-10	-8	3	14	10	10	7

* 2 Eisenhower classroom addition, Walnut Grove additional capacity

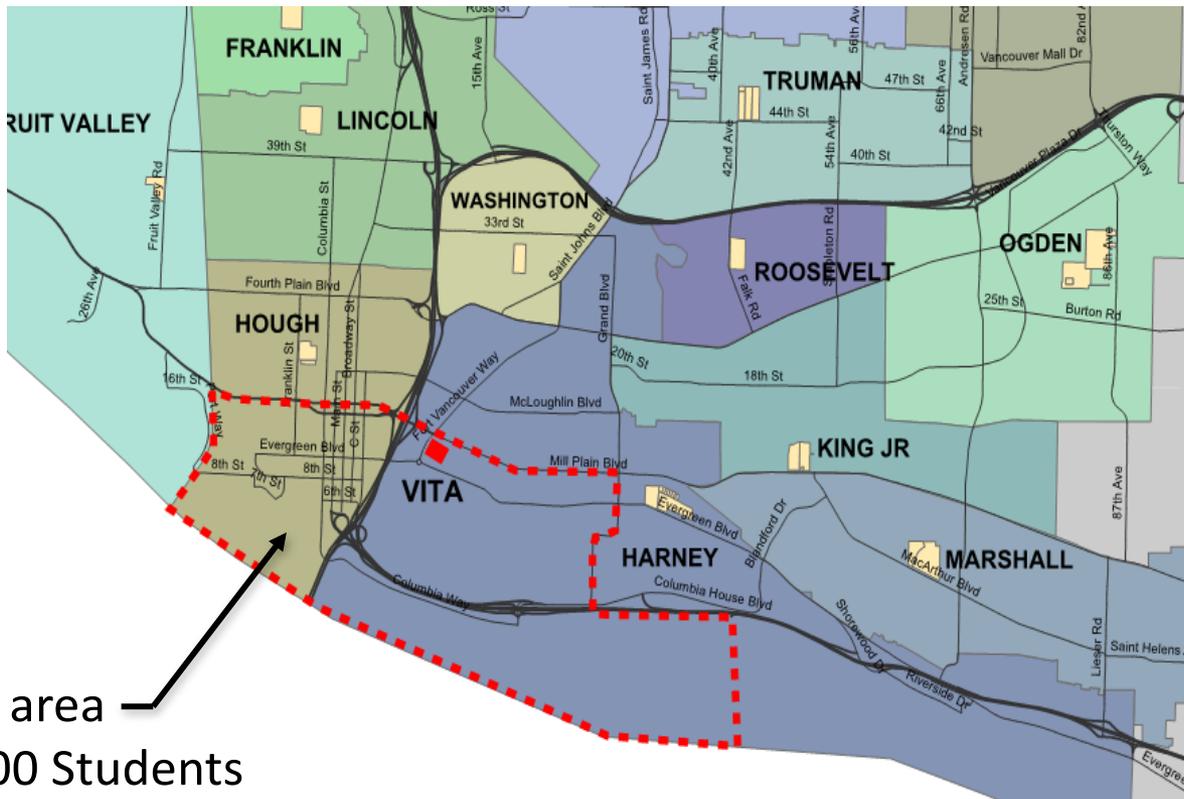
** 25th Avenue and VITA open

*** Minnehaha/Walnut Grove/Truman enrollment balance

Enrollment Forecast Source: E.D. Hovee

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Possible Elementary Boundary Map – VITA Elementary



Catchment area
Capacity 300 Students

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Option 4 Enrollment & Classroom Capacity with VITA Elementary

Oct 1 2018 - 2025 Enrollment/Capacity (+) Over(-) Under - VITA Catchment Area

School	Capacity	2018	2019	2020	2021	2022*	2023	2024	2025
VITA						300 (0)	300 (0)	300 (0)	300 (0)
Hough	287	255 (+1)	249 (+2)	249 (+2)	260 (+1)	221 (+3)	218 (+3)	229 (+3)	240 (+2)
Harney	574	648 (-3)	625 (-2)	627 (-2)	611 (-2)	547 (+1)	540 (+1)	536 (+2)	528 (+2)
Classrooms over/-short		-2	0	0	-1	4	4	5	4
New Development Enrollment Forecast					13	3	13	5	17
VITA catchment area enrollment from Hough and Harney plus new development						101	104	117	122
Total New Development and Catchment Area						104	117	122	139

* Enrollment shift to VITA from new VITA catchment area

*Enrollment Forecast Source: E.D. Hovee

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Next Steps

- Complete community forums
- School board work session on February 25

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Questions - Comments

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