

Vancouver Public Schools



BOND PROGRAM REVIEW

Community Forums

Minnehaha January 8, 2020 – Walnut Grove January 15, 2020 - Sarah J Anderson January 27, 2020

Community Forum – 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
- ❖ School Board Deliberation
- ❖ Recommendation & Rationale
- ❖ Discussion

Community Forum – Bond Program Review

School Board Deliberation

- Superintendent's recommendation – defer 25th Avenue Elementary
- Defer other projects, including VITA Elementary
- Issue non-voted debt to address funding shortfall

Community Forum – Bond Program Review

Force Field Analysis Review Pros & Cons

Community Forum – Bond Program Review

Superintendent's Recommendation

(Presented to School Board on November 12, 2019)

That the Board of Directors approves Bond Resolution No.849 to remove the new 25th Avenue elementary school from the project list and utilize those budget resources to offset market escalation and fund additional improvements at the remaining project sites

Community Forum – Bond Program Review

Recommendation Rationale

- The 25th Avenue school is not needed based on projected enrollment. Following the completion of the other elementary projects, there will be approximately 37 available classrooms

Elementary Schools Enrollment and Capacity Forecast

	2018 Oct 1 Enrollment	2025 Projections	New Construction Capacity
Enrollment	10386	10250	11009
Classrooms Used 20.5:1	507	500	537
Classrooms Over (+)/Under(-)			37

* Does not include 25th Ave

Community Forum – Bond Program Review

Recommendation Rationale

- Existing schools surrounding the 25th Avenue site (Anderson, Eisenhower, Hazel Dell, Minnehaha, Walnut Grove) are projected to be over capacity by 2 classrooms in 2025

Elementary Schools Enrollment and Capacity Forecast

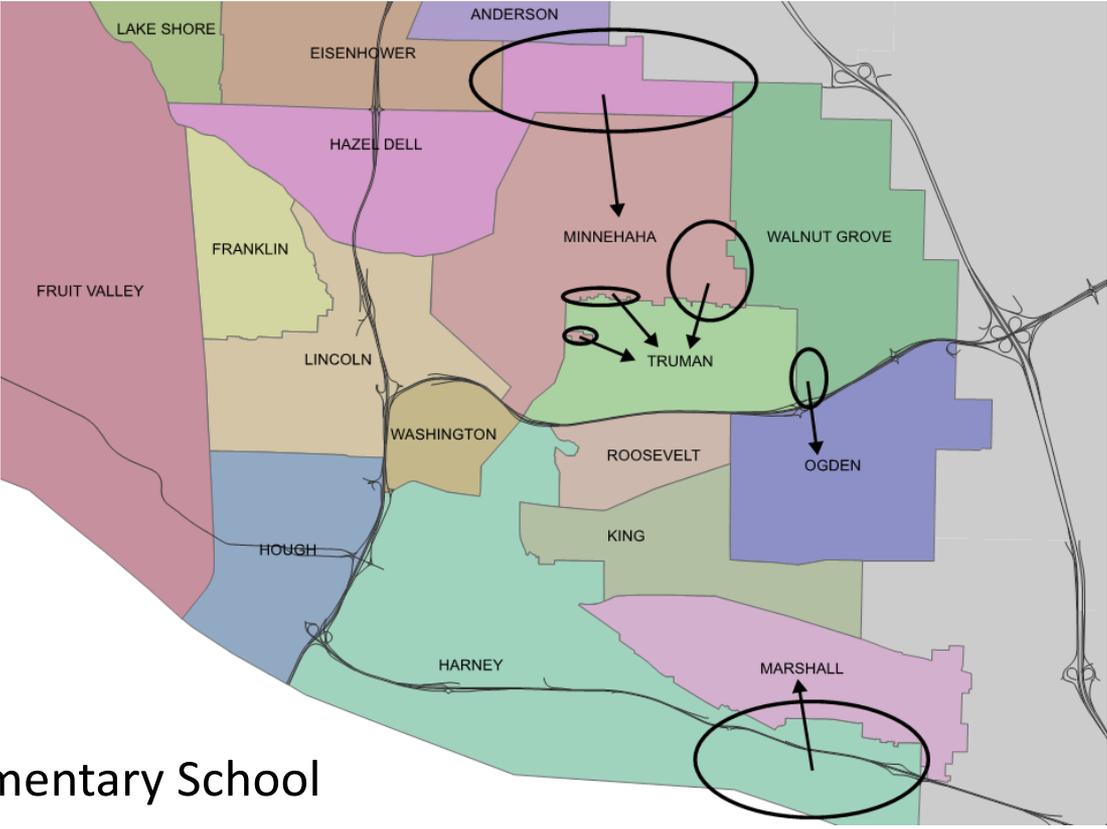
	2018 Oct 1 Enrollment	2025 Projections	2025 Capacity
Enrollment	2980	2898	2853
Classrooms Used 20.5:1	145	141	139
Classrooms Over (+)/Under(-)			-2

* Does not include 25th Ave

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

Community Forum – Bond Program Review

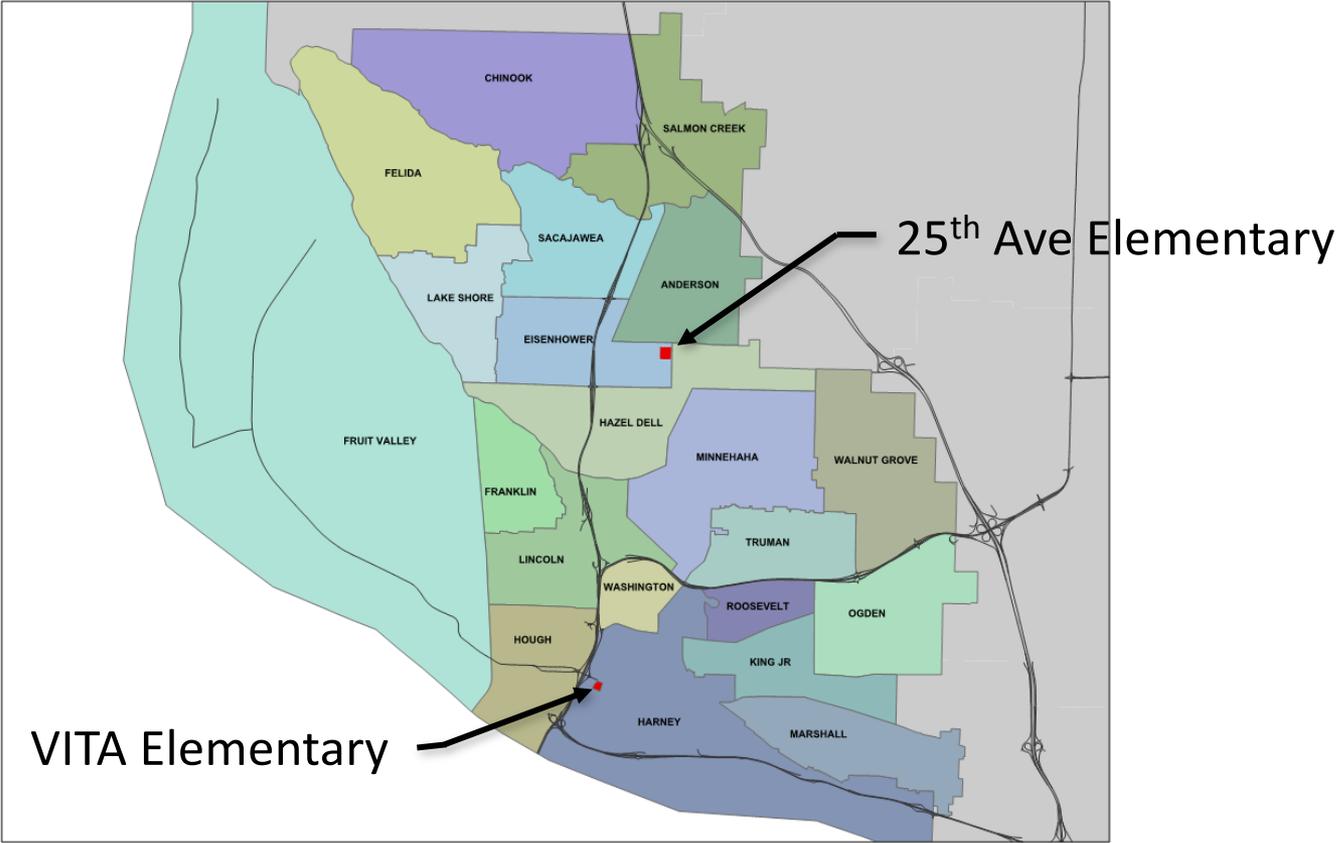
Possible Elementary Study Areas – Balance Enrollment



With VITA Elementary School

Community Forum – Bond Program Review

Elementary Boundary Map – New School Sites



Community Forum – Bond Program Review

Recommendation Rationale

- The new 25th Avenue school will incur \$1.1 million in annual general fund operational expenses at a time when the district’s operational budget is faced with significant funding challenges

Operational Costs (on-going)

Staffing (non teaching)	\$ 945,250.00
Maintenance	\$ 64,500.00
Utilities	\$ 50,000.00
Insurance	\$ 42,500.00
Food Service	\$ 125,000.00
Transportation	<u>\$(117,000.00)</u>
Total/year	\$ 1,110,250.00

Capital Cost (one-time)

Design, Const., Furniture/equip, Buses	\$42,400,000.00
--	-----------------

Community Forum – Bond Program Review

Recommendation Rationale

- Construction costs associated with the larger projects have experienced the impacts of unprecedented construction market cost escalation. Increased costs to date account for approximately \$17,000,000 (approx. \$251 million in projects)
- it is estimated that for the remaining large projects to be bid, an additional \$4 million may be required to address construction escalation costs
- Proceeding with the construction of the school will require removing other projects from the bond program; e.g., Kiggins Bowl, JPCC HVAC upgrades, Propstra Aquatic Center upgrades, and Transportation facility upgrades

Community Forum – Bond Program Review

Recommendation Summary

- Enrollment data does not support the need for a new elementary school at 25th Ave. in the near term
- Annual operational costs for a new elementary school will be a challenge given current budget conditions
- Unprecedented construction cost escalation continues to be a factor to complete all anticipated projects

Next Step

- The School Board act on amending the list of capital improvements by formal Resolution following additional community input (Feb/March 2020)

Community Forum – Bond Program Review

Questions - Comments

Vancouver Public Schools



BOND PROGRAM REVIEW

Community Forums

Minnehaha January 8, 2020 – Walnut Grove January 15, 2020 - Sarah J Anderson January 27, 2020