

Facility Planning Discussion

Exploration of Needs at Lester and Long-Term Planning for District Facilities

February, 2017



Plan for This Evening's Discussion

- Long-term granular look at facilities needs over next 3-7 years in April
- In-Depth Review of More Immediate Needs (Lester) in February & March

Additional Facility Considerations

- While no significant maintenance projects are anticipated in the forecast period, a current analysis of facilities shows significant work is needed thereafter.

Year	Estimate
2020	\$1,653,824
2021	\$1,710,959
2022	\$3,912,210
2023	\$3,543,040
2024	\$1,080,533

- Estimates are based on a 4% annual cost inflation and a projected latest date for completion.

Examination of Need

Why Lester and why now?

- Kindergarten program expansion
- Special education services and programming needs
- Intervention services and space needs
- Lester core facility needs
- Demographic study and forecast: No measurable change in enrollment forecasted

Examination of Need

Why not other schools or facility needs?

- Highland and Belle Aire Elementary Schools: Demographic forecast and current enrollments
- Middle School Enrollments
- Middle School Science & FACS Labs
- ASC/Longfellow

Potential Solutions to Address Lester's Needs

Below are a variety of ideas that have been brainstormed. Not all are practical or would achieve the desired outcomes.

- Lester Addition
- Redistricting
- Adjust Program Assignments
 - Specialized programs
 - Relocate kindergarten
 - Adjust kindergarten offerings
 - Relocate 6th grade
- Portables
- All Specials on a Cart

Estimates & Details for Considering an Addition

- Estimated timeline for decision-making and the actual construction
- Very rough cost estimates
- Funding options
- Next steps

Planning for March Meeting

- Topics
- Information Needs
- Research
- Other Requests
- Questions

April Workshop Discussion Planning

- Granular Long-term Needs Costs
- Review of Debt Obligations and Funding Opportunities

Questions, Feedback & Direction