

2015 Capital Improvement Program (CIP) Revision 3

Blake Cumbers, Associate Superintendent, Facilities
Presentation to the Board of School Trustees
June 6, 2018



Overview

- 2015 CIP Revision 3
- Comparison of proposed CIP Revision 3 to revised full needs
- Revised guiding principles
- BOC recommendations
- CIP Revision 3 decisions for approval

BOC = Bond Oversight Committee

2015 CIP Revision 3

1. Classroom additions for 2020-2021 school year (SY) through 2022-2023 SY
2. Replacement schools for 2020-2021 SY through 2022-2023 SY
3. Siting of new middle school in Mountain's Edge
4. Siting of new comprehensive high school in Mountain's Edge
5. Siting of new comprehensive high school in the Northwest
6. CIP Revision 3 allocation of funds
7. Change to the prototype design for a proposed new elementary school at Chapata Drive and Casady Hollow Avenue

2015 CIP Revision 3

New Elementary Schools

red = change

New Elementary School	Estimated Completion Date	Status	Trustee District	Proposed New Capacity	Actual Completion Date
Don and Dee Snyder ES	August 2018	Completed	F	850	January 2018
Dennis Ortwein ES, Dean Martin Drive and I-15	2018-2019 SY	In Construction	F	850	2018-2019 SY
Robert and Sandy Ellis ES, Beltrada Avenue and Via Italia	2018-2019 SY	In Construction	A	850	2018-2019 SY
Kenneth Divich ES, Farm Road and Jensen Street	2018-2019 SY	In Construction	E	850	2018-2019 SY
Shirley A. Barber ES, Spencer Street and Pyle Avenue	2018-2019 SY	In Construction	A	850	2018-2019 SY
Tompkins Avenue and El Conquistador Street	2019-2020 SY	In Construction	F	850	2019-2020 SY
Vegas Valley Drive and Hollywood Boulevard	2019-2020 SY	Bid Awarded – NTP 5/29/18	G	850	2019-2020 SY
Chapata Drive and Casady Hollow Avenue	2018-2019 SY	In Design	A	719	2019-2020 SY
La Madre and Lawrence	2019-2020 SY	In Design	B	850	2019-2020 SY
South El Capitan Way and Mountains Edge Parkway	2020-2021 SY	Planning	F	850	TBD
Broadbent Boulevard and East Russell Road	TBD	TBD	G	850	TBD
Sunrise Acres – North 28th Street and East Cedar Avenue	TBD	TBD	D	850	TBD

SY = School Year

TBD = To Be Determined

NTP = Notice To Proceed

2015 CIP Revision 3

New Classroom Additions for 2020-2021 SY through 2022-2023 SY

School	Current Number of Classrooms	Percentage of Capacity	Number of Portable Classrooms	Proposed Classroom Addition	Proposed New Capacity	Estimated Completion Date	Status
Tony Alamo ES	43	152.23%	14	18	993	2020-2021	Planning
Roger M. Bryan ES	31	141.10%	5	14	780	2020-2021	Planning
Manuel J. Cortez ES	31	173.28%	13	22	889	2020-2021	Planning
C.H. Decker ES	33	161.63%	12	18	914	2020-2021	Planning
Frank Lamping ES	31	137.08%	4	18	784	2020-2021	Planning
William K. Moore ES	31	145.64%	7	14	728	2020-2021	Planning
J.T. McWilliams ES	36	139.02%	18	18	898	2020-2021	Planning
Foothill HS	98	130.16%	16	22	2,742	2021-2022	Planning
Basic Academy of International Studies HS	101	120.55%	16	22	2,667	2021-2022	Planning
Coronado HS	112	130.47%	18	22	3,156	2021-2022	Planning
Selma F. Bartlett ES	32	134.67%	4	14	832	2022-2023	Planning
Jack Dailey ES	33	139.64%	13	18	882	2022-2023	Planning
Edith Garehime ES	31	132.48%	7	14	780	2022-2023	Planning
Helen Jydstrup ES	34	137.88%	10	14	726	2022-2023	Planning
D'Vorre and Hal Ober ES	31	142.75%	4	14	780	2022-2023	Planning
Dean Petersen ES	43	144.41%	16	18	957	2022-2023	Planning

Decision #1: Approve classroom additions for 2020-2021 SY through 2022-2023 SY

2015 CIP Revision 3

Replacement Schools for 2020-2021 SY through 2022-2023 SY

red = change

+ new project

School	Five-Year FCI	Current Capacity	Current Enrollment	Projected Enrollment	Proposed New Capacity	Planned Year	Status
J.D. Smith MS	.94	1,130	1,023	1,033	1,700	Open 2020	In Design
John C. Fremont Professional Development MS John. C. Fremont K-8	.96	1,304	825	825	1,020	Swing School 2021 / Open 2022	In Design
Bishop Gorman High School – old campus	-	-	-	-	-	Demolition January 2019	In Design
Global Community Alternative School (formal name TBD)	-	-	-	TBD	400	Swing School 2020 / Open 2022	Planning
Myrtle Tate ES	.70	503	824	848	850	Open 2021	Planning
Ruby S. Thomas ES	.65	599	934	950	850	Open 2022	Planning
+Harley A. Harmon ES	.64	511	776	753	850	Open 2022	Pending approval
+Gene Ward ES	.82	576	790	773	850	Open 2022	Pending approval
+George E. Harris ES	.61	527	737	701	700	Open 2021	Pending approval

Decision #2: Approve replacement schools for 2020-2021 SY through 2022-2023 SY

FCI = Facility Condition Index

2015 CIP Revision 3

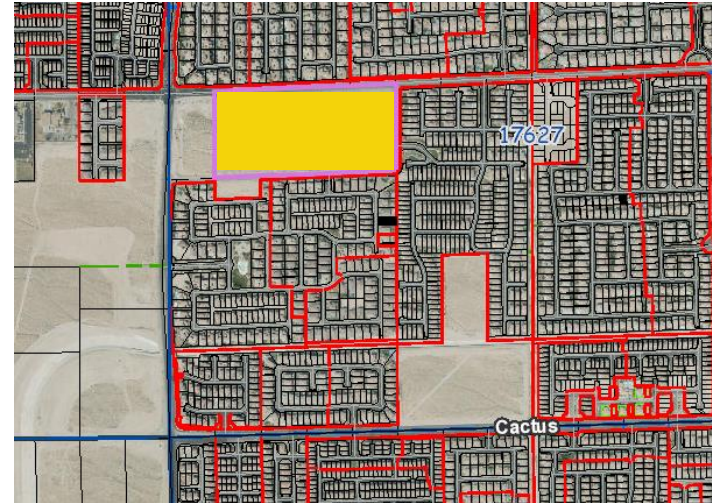
Phased Replacement Schools

red = change

School	Next Phase	Current Capacity	Current Enrollment	Projected Enrollment	Proposed New Capacity	Planned Year	Status
Sandy Valley ES/MS/HS	Phase 2: Elementary classrooms	0	135	112	176	Mid-Year 2019	Planning
	Phase 3: Baseball and football fields	--	--	--	--	Fall 2020	
Southeast Career and Technical Academy	Phase 2: Classrooms, culinary, admin offices	1,030	1,779	1,780	2,000	Fall 2020	In Design
	Phase 3: New gymnasium	--	--	--	--	Fall 2020	

2015 CIP Revision 3

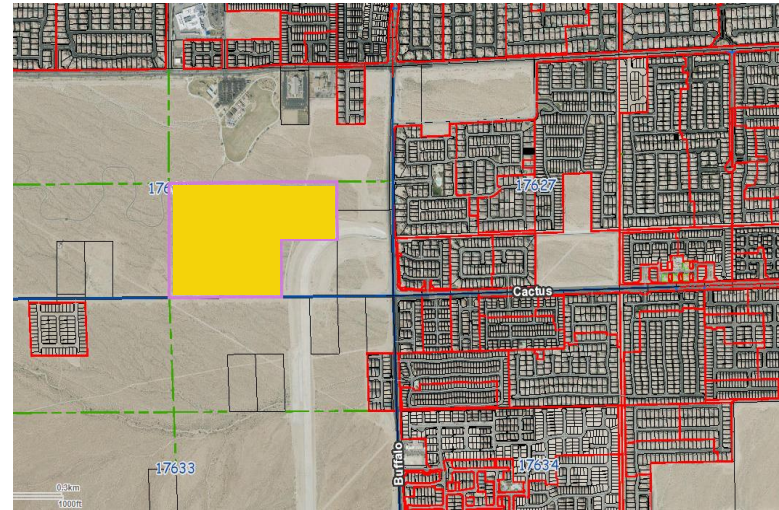
- New middle school in Mountain's Edge
- Student capacity = 1,700
- 20 acres located near the intersection of Mountain's Edge Parkway and South Buffalo Drive
- Estimated completion 2020-2021 SY
- New middle school would provide capacity relief to nearby middle schools:
 - Lawrence and Heidi Canarelli Middle School
 - Wilbur and Theresa Faiss Middle School
 - Lois and Jerry Tarkanian Middle School



Decision #3: Approve siting of new middle school in Mountain's Edge

2015 CIP Revision 3

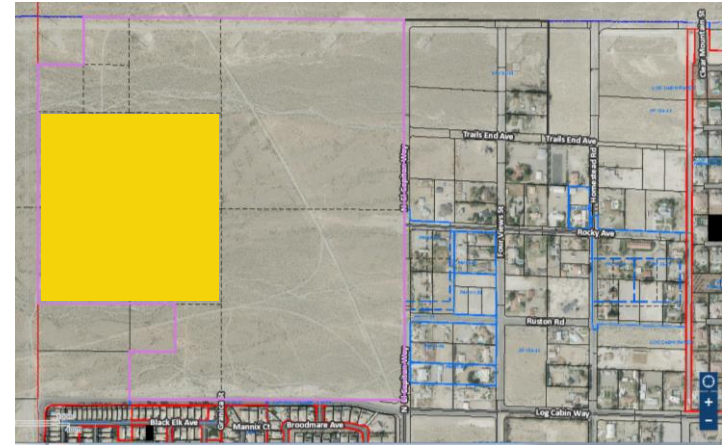
- New comprehensive high school in Mountain's Edge
- Student capacity = 2,700
- 47+/- acres located near the intersection of Cactus Avenue and South Buffalo Drive
- Estimated completion 2021-2022 SY
- New high school would provide capacity relief to nearby high schools:
 - Desert Oasis High School
 - Sierra Vista High School



Decision #4: Approve siting of new comprehensive high school in Mountain's Edge

2015 CIP Revision 3

- New comprehensive high school in the Northwest
- Student capacity = 2,700
- 40 acres located north of the intersection of Skye Canyon Park Drive and Log Cabin Way
- Estimated completion 2023-2024 SY
- New high school would provide capacity relief to nearby high schools:
 - Arbor View High School
 - Centennial High School
 - Shadow Ridge High School



Decision #5: Approve siting of new comprehensive high school in the Northwest

2015 CIP Revision 3

Available funding to address Modernization/Life Cycle/Equity needs

Guiding Principles from Option B-Board Of Trustees indicate Focus on Growth. Those principles and the commitments in the Shovel-Ready list to build 12 new elementary schools and additions at 43 elementary schools require spending 66 percent of available funds in fiscal years 2015-2020 for growth. Funds available for other categories in fiscal years 2015-2021 will be prioritized within the limited resource to address the most urgent needs to prevent major building system failures as opposed to providing for modernization or equitable learning resources.

Category	Full Needs	Proposed Revision 3
Modernization/Life Cycle/Equity	\$5.392 B	\$1.054 B

The available funding for the Modernization/Life Cycle/Equity category = 19.5% of the need. \$1,054 Billion of the \$5.392 Billion need can be funded. **\$4.338 Billion can NOT be funded with the available dollars for this category.**

Data-driven decisions utilizing the predictive data for facility failures that have the greatest potential to HALT or IMPEDE teaching and learning will be used to prioritize projects with the available funds.

2015 CIP Revision 3

Comparison of Proposed Revision 3 to Revised Full Needs

red = change

% = Percent of Total

Dollars shown in millions unless otherwise indicated

Category	Updated Full Needs 2015 - 2025	Revision 2 Allocation of Funds	Proposed Revision 3 Allocation of Funds
New Schools/Capacity	\$2,062 17 ES, 2 MS, 1 AS, 5 HS	\$1,310 23 ES, 1 AS, 2 HS	\$1,168 17 ES, 1 MS, 1 AS, 2 HS
Additions for Capacity at 41 ES, and 3 HS (= Additional Capacity Equivalent)	\$479 (16 ES, .6 HS)	\$545 (21 ES)	\$479 (16 ES, .6 HS)
Subtotal Capacity Needs	\$2.541 B 25%	\$1.855 B 45%	\$1.647 B 40%
Replacement Schools (Additional Capacity Equivalent to 5 ES)	\$1,691 1 SS, 22 ES, 6 MS, 4 HS	\$715 14 ES, 2 MS, 3 HS	\$974 18 ES, 2 MS, 3 HS
Modernization/Life Cycle/Equity	\$5.392 B	\$1.080 B	\$1.054 B
Technology and Major Equipment Replacement	\$450	\$450	\$450
Subtotal Modernization of Existing Schools Needs	\$7.533 B 74%	\$2.245 B 55%	\$2.478 B 60%
Bus Satellites	\$75 (1%)	\$0	\$0
Total	\$10.149 B	\$4.100 B	\$4.125 B

ES = Elementary School
B = Billion

MS = Middle School
SS = Special School

HS = High School

AS = Alternative School

Decision #6: Approve CIP Revision 3 allocation of funds

2015 CIP Revision 3

Proposed effect to Guiding Principles

red = change

Dollars shown in millions unless otherwise indicated

Category	Proposed REVISION 3	Guiding Principle Focus on Growth in Elementary and High Schools
New Schools/Capacity	\$1,168	Provide 40 percent of the projected new elementary school needs by building 17 new elementary schools. Provide 1 new middle school. Provide 35 percent of the projected new high school needs. Continue to develop alternatives for solving overcrowding in schools not receiving relief from the Plan.
Additions for Capacity	\$479	Provide 49 percent of the projected new elementary school needs by providing permanent seats at 41 currently overcrowded elementary schools, providing the equivalent seats of 16 new elementary schools. Provide the equivalent seats of .6 high schools by building additions at 3 currently overcrowded high schools.
Replacement Schools	\$974	Provide 58 percent of the projected full need to replace schools meeting the criteria of District Regulation 7112. Provide the new seat equivalent of 5 elementary schools (11 percent) and .4 high schools with the additional capacity in the replacement schools.
Modernization/ Life Cycle/Equity	\$1,054	Provide 19.5 percent of projected need. Prioritize the limited resource to address the most urgent needs to prevent major building system failures as opposed to providing for modernization or equitable learning resources.
Technology and Major Equipment Replacement	\$450	Provide funding for equipment needs at all schools supporting regular upgrades to technology equipment and major equipment at schools.
Bus Satellites	\$0	Provide no funding for additional transportation satellites or upgrades to current facilities.
Total	\$4.125 Billion	Focus on Growth in Elementary, Middle, and High Schools

2015 CIP Revision 3

Change to the prototype design for a proposed new elementary school at Chapata Drive and Casady Hollow Avenue

- **Reason for change**
 - Cost avoidance opportunities and special community requirements
- **Cost of change**
 - Approximately 15% reduction in design and construction costs
 - Design Fee Impact: Add \$146,071.45 (offset by the City of Henderson in-kind improvements)
 - Land Costs: N/A; the land is already owned by CCSD
 - Capital Costs: Deduct \$1,937,248.00
- **Projected long-term savings**
 - Approximately 15% reduction in operational costs, including but not limited to utilities, staffing, maintenance, and equipment

Decision #7: Approve change to the prototype design, for a proposed new elementary school at Chapata Drive and Casady Hollow Avenue, to reduce the student capacity from 849 to 719 students

2015 CIP Revision 3

BOC Recommendations

- On May 17, 2018, the 2015 CIP Revision 3 was presented to the BOC.
- BOC members passed a motion to recommend all six recommendations to the BOST, and reviewed information about the change to the prototype design for a proposed new elementary school at Chapata Drive and Casady Hollow Avenue.
- In addition, the following recommendation was made:

A motion was made and approved that the Board of School Trustees identify and consider what effect moving schools to a year-round program, rather than a nine-month program, would have on the District's need for increased capacity, thus freeing up funds for modernization.

- Reverting to a year-round program would eliminate the need for more capacity. Other implications include:
 1. Public input would need to be gathered as part of this process.
 2. Year-round programs would increase operational cost in areas including, but not limited to, staff, utilities, transportation services, and food services.
 3. Year-round programs create inequities and inconsistencies among schools, as tracks are not equal.
 4. In 2015, the Legislature approved the 2015 CIP based on the notion that the program would address capacity needs and overcrowding in schools.

2015 CIP Revision 3 Decisions

1. Approve classroom additions for 2020-2021 SY through 2022-2023 SY
2. Approve replacement schools for 2020-2021 SY through 2022-2023 SY
3. Approve siting of new middle school in Mountain's Edge
4. Approve siting of new comprehensive high school in Mountain's Edge
5. Approve siting of new comprehensive high school in the Northwest
6. Approve CIP Revision 3 allocation of funds
7. Approve change to the prototype design, for a proposed new elementary school at Chapata Drive and Casady Hollow Avenue, to reduce the student capacity from 849 to 719 students

Questions?