



2015 CAPITAL IMPROVEMENT PROGRAM (CIP)

REVISION 4

Board of School Trustees
November 6, 2019
David P. McKinnis, Chief of Facilities
Facilities Services Unit



Capital Improvement Program (CIP) Revision 4

Prepared by the following:

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Rodney Foutz, Director II, Facilities and Bond Fund Financial Management

Linda Perri, Director II, Real Property Management

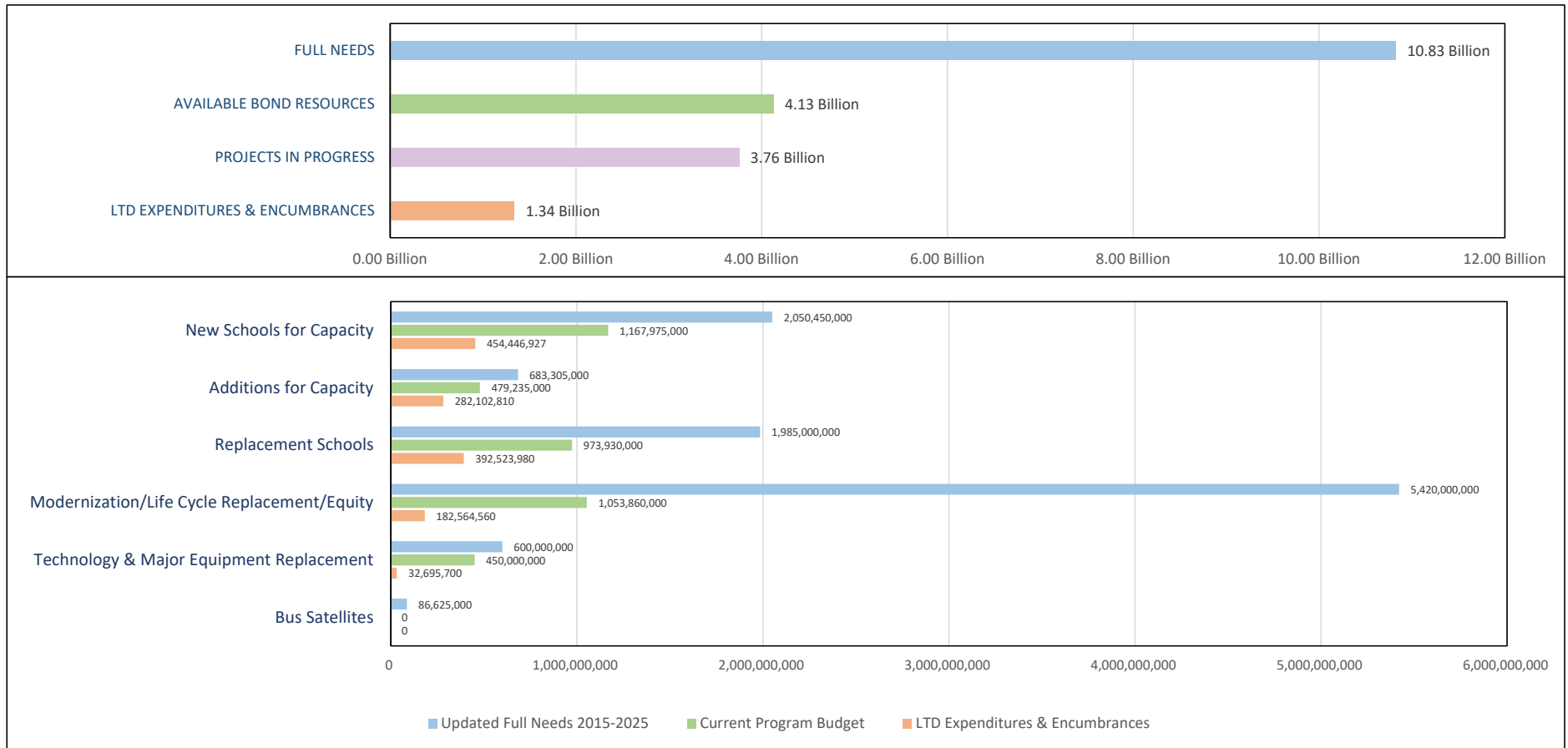
Damon Hunter, Coordinator III, Facilities Services Unit

Overview

- Full Needs Compared to Capital Improvement Program, Revision 3
- Recommendations - 2015 Capital Improvement Program, Revision 4
- Bond Oversight Committee Recommendations
- Capital Improvement Program, Revision 4, Comments

2015 CAPITAL IMPROVEMENT PROGRAM, REVISION 4

CLARK COUNTY SCHOOL DISTRICT 2015 CAPITAL IMPROVEMENT PROGRAM REVISION 3 SUMMARY



Total Updated Full Needs 2015-2025 = \$10,825,380,000

Total Current Program Budget = \$4,125,000,000

Total LTD Expenditures & Encumbrances = \$1,344,333,976

Expenditures & Encumbrances (As of 6-30-2019 Soft Close Unaudited)

2015 CIP Revision 4 Decisions

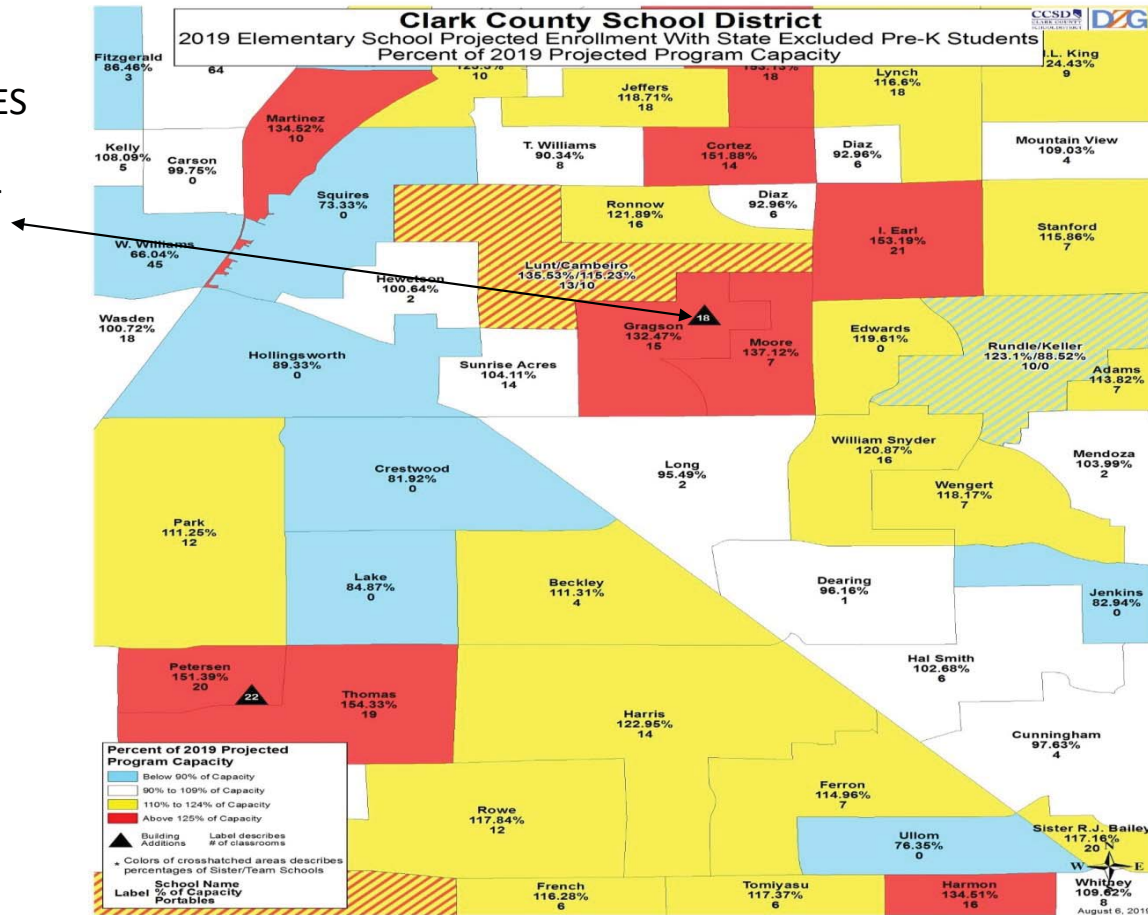
1. Construct a new building addition at Gragson Elementary School.
2. Construct a new building addition at Petersen Elementary School.
3. Remove classroom additions and reallocate funds to Comprehensive Renovation Program.
4. Remove Comprehensive High School and High School additions. Build two new Career and Technical Academies.
5. Recommend to increase budget from \$10 Million to \$30.5 Million and to construct a new school at Maryland Parkway and Oakley Boulevard.
6. Recommend to increase Sandy Valley budget from \$10.7Million to \$32 Million.
7. Recommend to approve additional positions as recommended by staff to execute the Capital Improvement Program.

2015 CAPITAL IMPROVEMENT PROGRAM, REVISION 4

			Revision 4		
Bond Fund Availability					\$ 4,140,000,000
Revision 3 Projects in Progress Estimated Cost				\$ 3,759,482,140	\$ 3,185,827,140
	School Type	Revision 3 Amounts	Decisions	Revision 3 Deletions	Revision 4 Additions
New Schools					
Chapata Drive and Casady Hollow Avenue	ES	39,820,000	Remains in Revision 4	-	
Broadbent Boulevard & East Russell Road	ES	44,915,000	Remains in Revision 4	-	
North 28th Street and East Cedar Avenue	ES	44,915,000	Remove in Revision 4 - <i>Addition to Gragson ES</i>	(44,915,000)	
Mountains Edge Parkway & South Buffalo Drive	MS	87,360,000	Remains in Revision 4	-	
Cactus Avenue & South Buffalo Drive	HS	185,000,000	Remove in Revision 4 - <i>Add South CTA</i>	(185,000,000)	
Skye Canyon Park Drive & Log Cabin Way	HS	225,000,000	Remove in Revision 4 - <i>Add Northeast CTA</i>	(225,000,000)	
Northeast CTA	HS		Addition to Revision 4		245,000,000
South CTA	HS		Addition to Revision 4		260,000,000
Global Community AS	AS	10,000,000	Remains in Revision 4 - <i>TBA at Maryland Parkway and Oakey Boulevard</i>		20,475,000
Additions					
Basic Academy of International Studies HS	HS	16,275,000	Remove in Revision 4 - <i>Add South CTA</i>	(16,275,000)	
Coronado HS	HS	16,275,000	Remove in Revision 4 - <i>Add South CTA</i>	(16,275,000)	
Foothill HS	HS	16,275,000	Remove in Revision 4 - <i>Add South CTA</i>	(16,275,000)	
Selma Bartlett ES	ES	13,560,000	Remove in Revision 4	(13,560,000)	
Jack Dailey ES	ES	15,675,000	Remove in Revision 4	(15,675,000)	
Edith Garehime ES	ES	13,560,000	Remove in Revision 4	(13,560,000)	
Helen M. Jydstrup ES	ES	13,560,000	Remove in Revision 4	(13,560,000)	
D'Vorre and Hal Ober ES	ES	13,560,000	Remove in Revision 4	(13,560,000)	
Dean L. Petersen ES	ES	15,675,000	Expand from 18 room addition to 22 room addition in Revision 4	-	2,115,000
Oran K. Gragson ES (18 room)			Addition to Revision 4		15,675,000
Phase Replacements					
BOC Sandy Valley Approved Budget Increase	K-12	27,390,000	Rebid - inrease budget in Revision 4		4,653,000
				(573,655,000)	547,918,000
Subtotal					\$ 3,733,745,140
<i>Modernization (Includes \$15m LVA)</i>			Addition to Revision 4 - critical needs projects		406,254,860
Bond Fund Expenditures Revision 4				\$ 3,185,827,140	\$ 4,140,000,000

RECOMMENDATIONS

- 18 Room Building Addition at Gragson ES as an alternative to new schools at Cedar and 28th
- Adding 322 seats
- \$16M

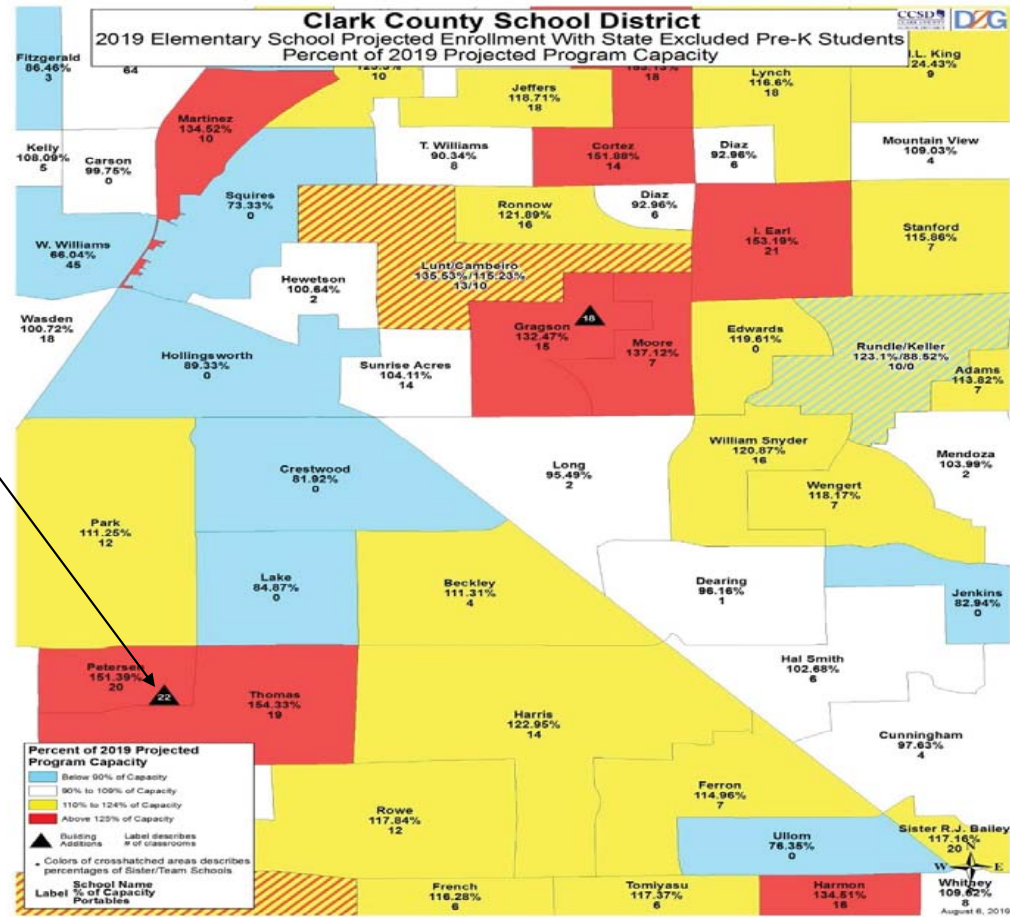


ES = Elementary School
M = Million

Decisions #1 Construct a new building addition at Gragson ES.

RECOMMENDATIONS

- 18 Room addition approved in CIP Revision 3, recommending 22 Room Building Addition at Petersen ES
- Adding 410 seats
- \$2M



ES = Elementary School
M = Million

Decisions #2: Construct a new building addition at Petersen ES.

RECOMMENDATIONS

- Remove the following classroom additions and reallocate funds to Comprehensive Renovation Program (CRP).

Each site below will receive modernization projects that were approved in CIP Rev 3.

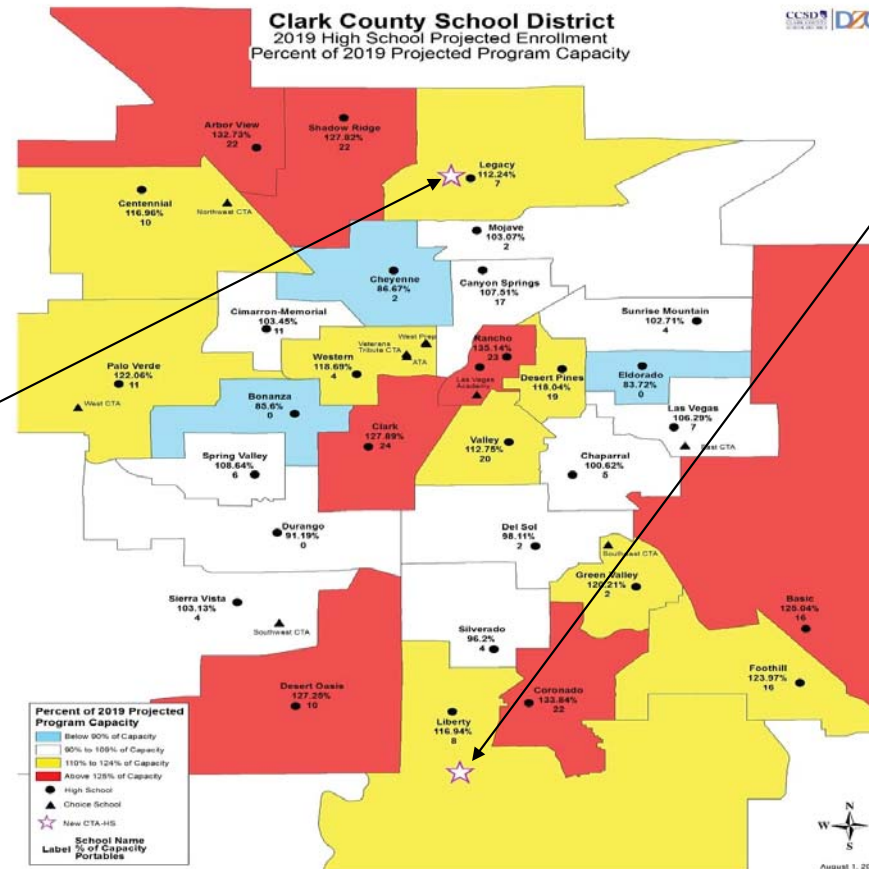
- | | |
|--|---------------------------------|
| • Selma Bartlett Elementary School - | \$1.5 million for modernization |
| • Edith Garehime Elementary School - | \$7.9 million for modernization |
| • Helen M. Jydstrup Elementary School - | \$3.1 million for modernization |
| • D’Vorre and Hal Ober Elementary School - | \$6.7 million for modernization |
| • Jack Dailey Elementary School - | \$2.2 million for modernization |

M = Million

CRP = Comprehensive Renovation
Program

Decision #3: Remove classroom additions and reallocate funds to CRP.

RECOMMENDATIONS



South CTA would relieve overcapacity at the following High Schools:

- Desert Oasis HS
- Liberty HS
- Foothill HS
- Coronado HS
- Green Valley HS

- Northeast CTA would relieve overcapacity at the following High Schools:
 - Legacy HS
 - Shadow Ridge HS
 - Arbor View HS

CHS = Comprehensive High Schools
HS = High School
M = Million

Decision # 4: Remove CHS and HS additions. Build two new Career and Technical Academies.

Career and Technical Academy 2019-2020 school year

- 22,000 applicants for 15,201 available seats.
 - 14% increase in the number of applicants from the previous year.
 - 6,799 students were not selected for a magnet program.
- Since the advent of CTAs in 1996, the concept of a CTA has been immensely popular in the Las Vegas community.
- 64 percent of high school magnet applications were from students applying to a CTA.
- Students that apply to a CTA have on average, a 15 percent chance of being accepted when they apply.

CTA = Career and Technical Academy

CTA Information Career and Technical Academy 2019-2020 school year cont.

The following chart illustrates the number of available seats in relation to the total number of applications received.

School	Number of Available Seats 2019-2020	Number of Applications 2019-2020
Advanced Technologies Academy	308	1765
East CTA	504	2179
Northwest CTA	504	2317
Southeast CTA	476	2823
Southwest CTA	364	2452
Veterans Tribute CTA	224	1324
West CTA	364	2459

Programs Up For Consideration
Community Health Science
Cosmetology
Cybersecurity
Medical Assisting
Mechanical Technology
Logistics and Manufacturing
Diesel Technology
Business
Management/Entrepreneurship
Elementary Teacher Education
Secondary Teacher Education

CTA = Career and Technical Academy

RECOMMENDATIONS



TBA a six hundred seat school at Maryland Parkway and Oakey Boulevard.

Program scope to be determined.

M = Million
TBA = To Be Announced

Decision #5: Recommend to increase budget from \$10M to \$30.5M and to construct a new school at Maryland Parkway and Oakey Boulevard.

RECOMMENDATIONS



Decision #6: Recommend to increase budget from \$10.7M to \$32M

M = Million

Sandy Valley Phase II \$32 Million

Currently this project is 61.2 percent over budget (\$12.2 million) Re-bid is required.

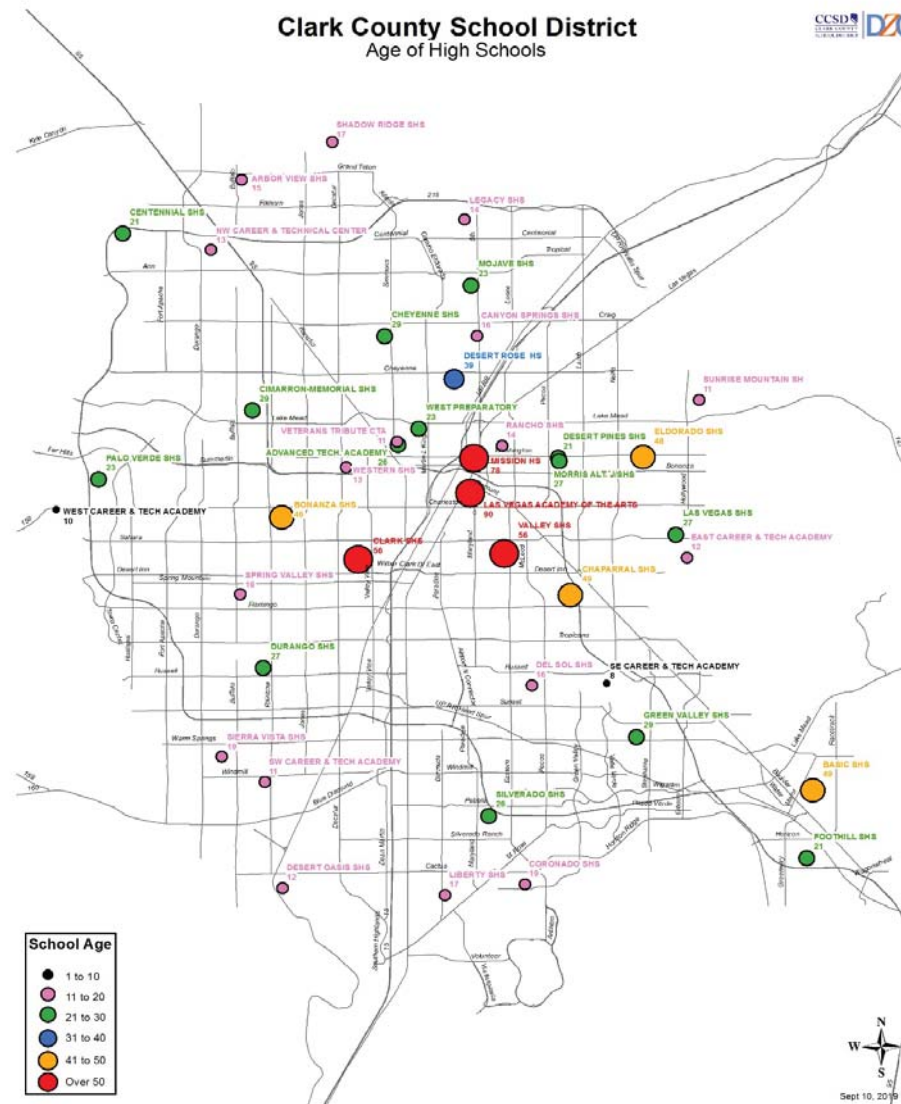
- Elementary and Administration Building, previously approved in CIP Revision 3 (\$10.7 million)
- Chemistry Lab, previously approved in CIP Revision 3 (\$1.1 million)
- Football, Baseball and Track fields, previously approved in CIP Revision 3 (\$15.6 million)

Current School Facility Inventory

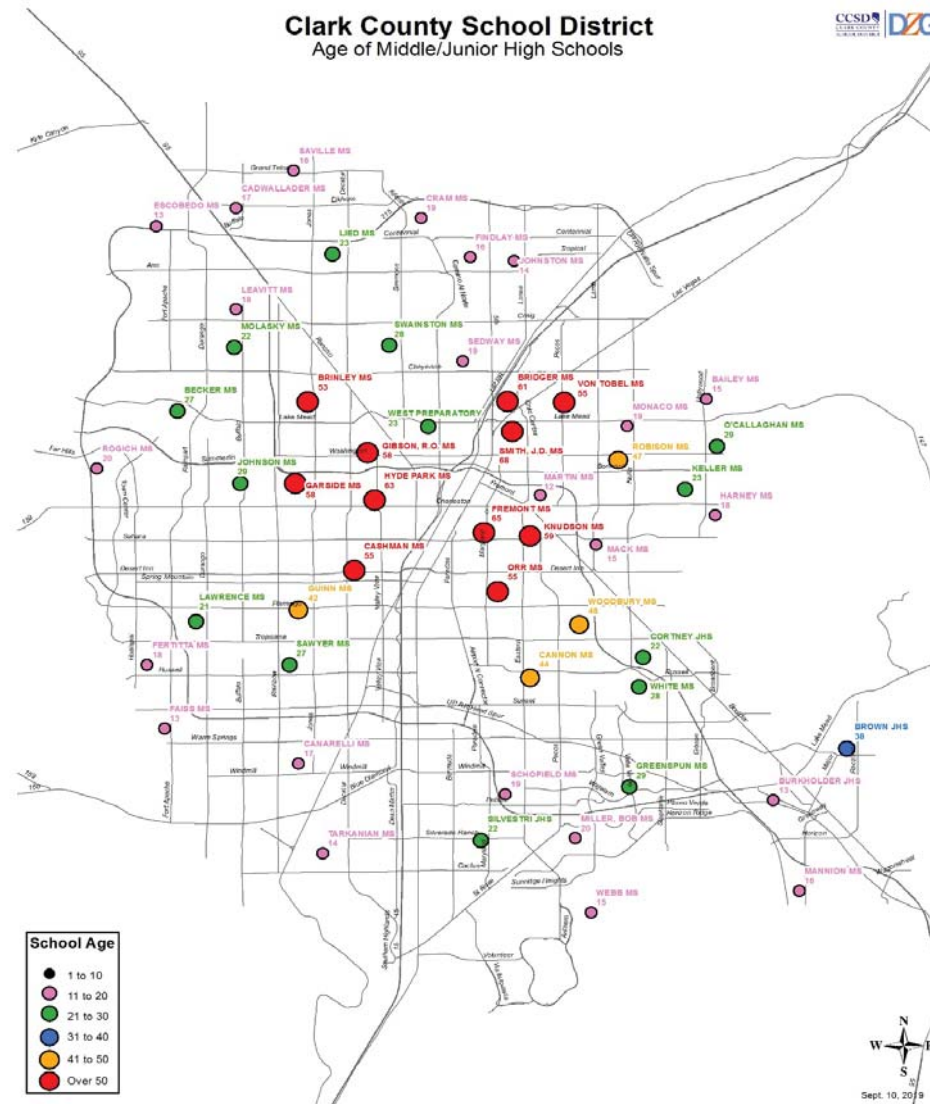
School Level	School Facilities*
Elementary School	228
Middle/Junior High School	57
High School/Career Technical Academy	47
Special/Alternative School	8
Total	340

*School facilities count only. Some school facilities house more than one program, and some schools have multiple school levels in one facility.

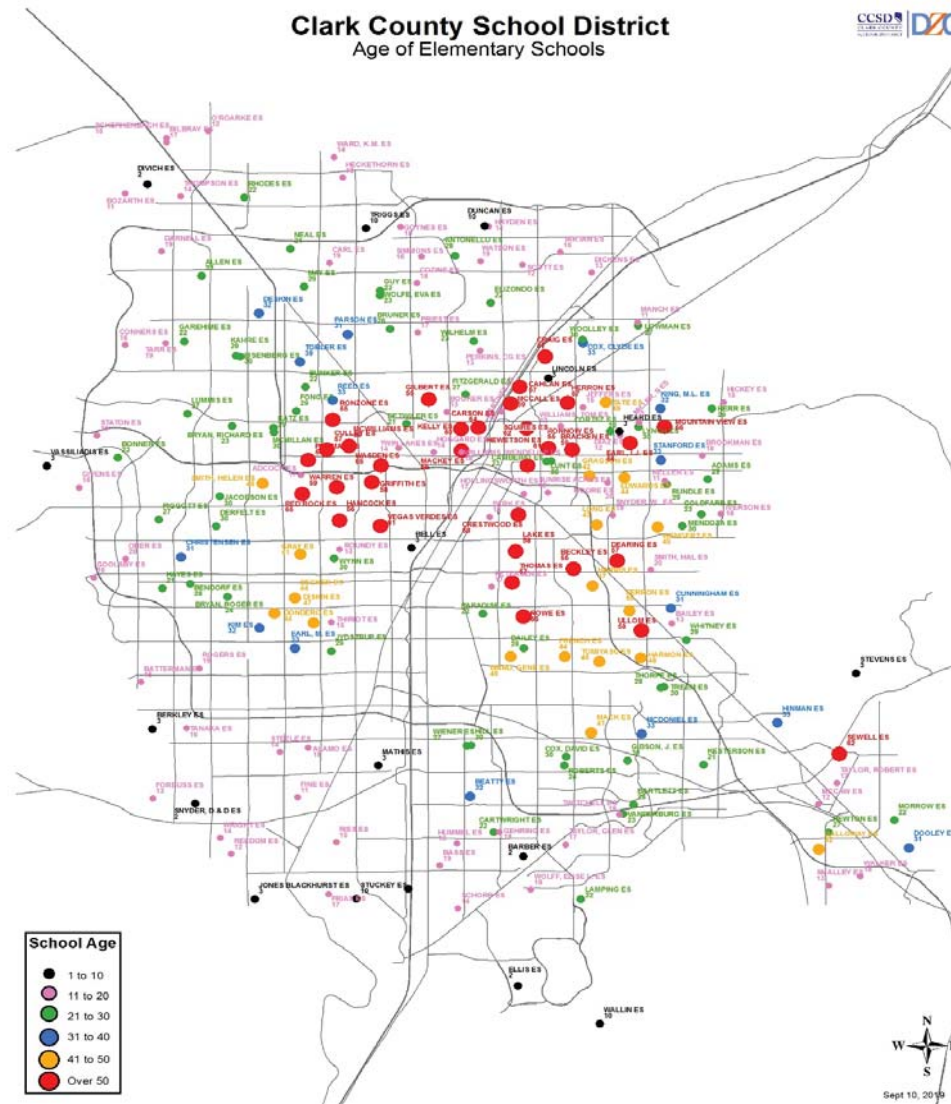
High School Map Based on Age of School.



Middle/Junior High School Map Based on Age of School.



Elementary School Map Based on Age of School.



RECOMMENDATIONS

The remaining 2015 CIP funds will start a much needed renovation cycle for future modernization and renovation of existing schools that are currently in critical zone of the FCI and include the 290 schools that are 20-plus years old. \$406 Million

- Renovation costs per school range between \$7m - \$49m
- Renovations include:
 - Electrical Integration
 - Heating, Ventilation, and Air Conditioning (HVAC)
 - Energy Management Systems (EMS)
 - Fire Life Safety
 - Plumbing
 - Painting
 - Carpet
 - Lighting



Bonanza High School
constructed in 1974.

Investment in our current portfolio of schools is a business imperative, to best serve our community with a respectable environment for our Staff and students.

FCI = Facility Condition Index
CIP = Capital Improvement Program

Strategic Comprehensive Renovation Program

Given the current condition and looming age of our schools, a strategic comprehensive renovation program is imperative.

We need to ensure that all infrastructure is up to date and functioning in accordance with building codes and governing agencies.

Furthermore, it is our obligation to provide the best educational environment for the teachers to teach and children to learn.

This plan will require an adjustment to the guiding principals we are currently operating under.



Red Rock Elementary
constructed in 1955.

Strategic Comprehensive Renovation Program

- Following a comprehensive review of available data and site visits, the Facilities Division will present the Strategic Comprehensive Renovation Program to the Bond Oversight Committee on December 19, 2019.
- We will present a detailed approach to addressing all aspects of the physical building that impact the delivery of a quality education.
- The goal is to ensure that the full service life of the schools is met.



Von Tobel Middle School constructed in 1965.



2015 CIP Revision 4

Approval of additional staffing

DEPARTMENT	Previously Approved Staff	Phase II Staff	Phase III Staff	Total Staff
FACILITIES ADMINISTRATION	8.5	12.0	0	20.5
CONSTRUCTION MANAGEMENT	23.0	24.0	12.0	59.0
BUILDING DEPARTMENT	20.0	8.0	0	28.0
DEMOGRAPHICS, ZONING, GEOGRAPHIC INFORMATION SYSTEM (GIS)	0	2.3	0	2.3
REAL PROPERTY MANAGEMENT	7.0	2.0	0	9.0
FACILITIES AND BOND FUND FINANCE	7.0	2.0	0	9.0
INTERNAL AUDIT	2.0	0	0	2.0
TECHNOLOGY	0	21.0	0	21.0
CENTRAL ADMINISTRATION SUPPORT	0	6.3	0	6.3
TOTALS FULL-TIME EQUIVALENT	67.5	77.6	12.0	157.1

Decision #7: Approve additional positions as recommended by staff to execute the Capital Improvement Program.



Closing Comments and Questions



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