

Facility and Levy Planning



Board Study Session
October 15, 2018

Work/Study Session Purpose

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Inform

Discuss

Direct

Strategic Goals

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- 1** Ensure academic success for every student
-  **2** Provide safe & innovative learning environments
- 3** Recruit, hire & retain highly effective personnel
-  **4** Use resources effectively & be fiscally responsible
-  **5** Engage our communities

Study Session Outline

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- Facility Planning
 - Current Enrollment
 - Timeline
 - Critical Projects Options
 - Discussion

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Enrollment Statistics



2018-19 Current Enrollment

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29,987 students



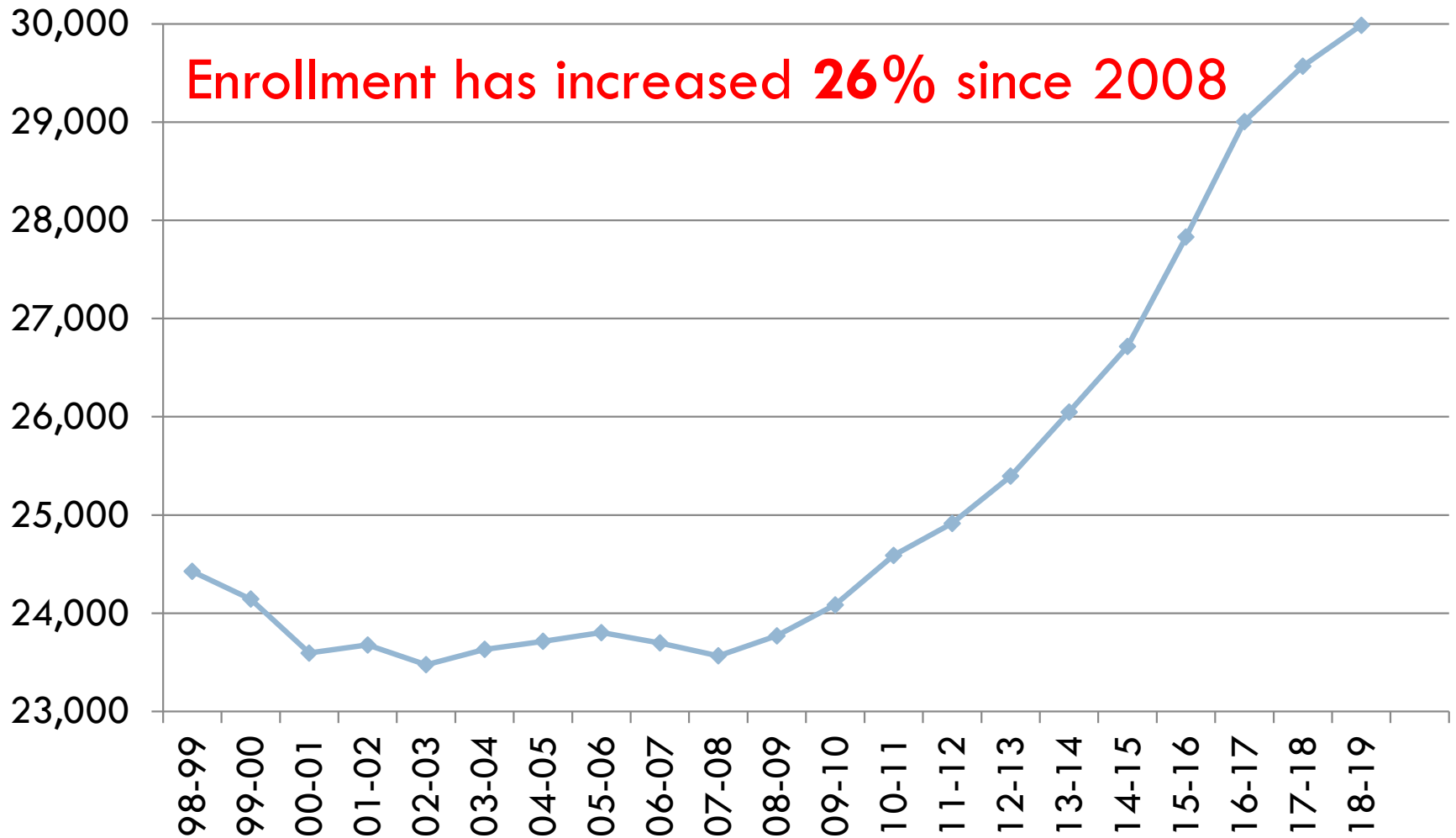
Enrollment – October 1 Headcount

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	2014-15	2015-16	2016-17	2017-18	2018-19
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Elementary (K-5)	13,323	13,801	14,508	14,774	14,932
Middle School (6-8)	6,160	6,301	6,623	6,838	7,041
High School (9-12)	7,033	7,228	7,381	7,494	7,572
Subtotal	26,516	27,330	28,512	29,106	29,545
Skills Center	84	423	404	406	367
EMK12	116	77	90	58	75
Total	26,716	27,830	29,006	29,570	29,987
Increase	668	1,114	1,176	564	417
Percentage Increase	2.6%	4.2%	4.2%	1.9%	1.4%

Historical Enrollment Growth

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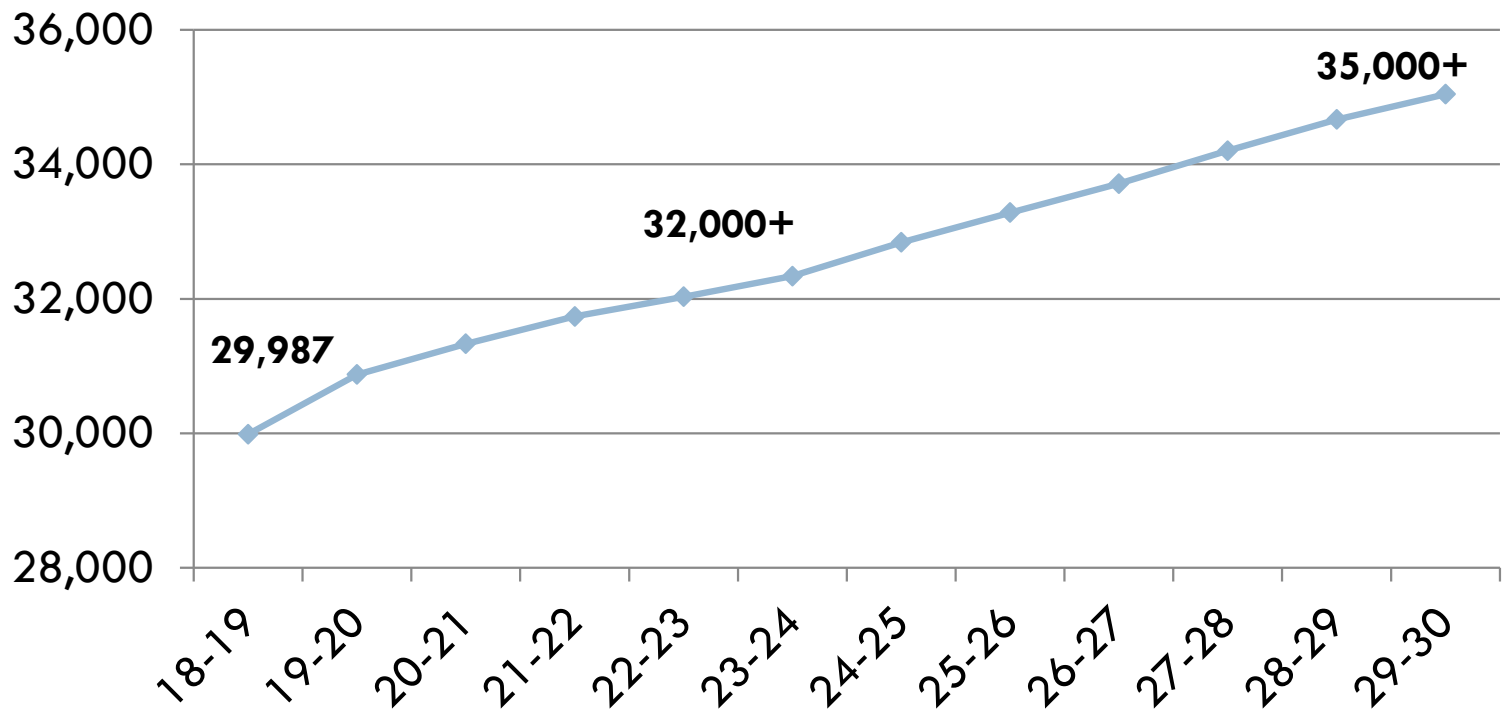
Historical Enrollment Growth

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- The district has had **11 straight years of enrollment increases**
- From 2008 to 2018 the district's enrollment grew by approximately **620 students per year**
- This is the size of a **large elementary school each year**

Enrollment projections

- By 2022-23 we will have over 32,000 students
- By 2029-30 we expect to have 35,000 students



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Facility Planning



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Timeline

2018-19 Election Timeline

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Action:	April Election
School Board Study Session	September 17
Bond and Levy Advisory Committee	October 5, 15
School Board Study Session	October 15
School Board Study Session	November 5
School Board Meeting Presentation	November 19
Potential Board action on resolution	December 3
Resolution filing deadline	February 22
Election	April 23

Work to date since February 2018

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- Four board study sessions
 - March 25
 - May 7
 - May 21
 - September 17
- Reviewed enrollment projections and capacity shortfall
- Discussed past actions and strategies
- Discussed and provided options on potential critical projects
- Provided responses to board questions
- Reviewed Short-Term and Long-Term Community Engagement
- Reviewed election timing options and financial strategies

Work to date since February 2018

15

- Met with Bond and Levy Advisory Committee
 - October 5
 - October 15
- Reviewed past actions and strategies
- Reviewed enrollment and capacity need
- Reviewed critical project options and provided feedback
- Reviewed election timeline

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Critical Project Options

Funding Strategy

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- To accomplish critical capacity projects, the district is planning for a **6 year capital levy**.

