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Stephen F. Murley  
Superintendent  
(319) 688-1000

509 S. Dubuque Street  
Iowa City, IA 52240  
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**MEETING OF THE FACILITIES COMMITTEE  
IOWA CITY COMMUNITY SCHOOL DISTRICT BOARD OF DIRECTORS  
509 S. DUBUQUE STREET, IOWA CITY, IA 52240  
THIRD FLOOR CONFERENCE ROOM  
TUESDAY, MARCH 29, 2011  
IMMEDIATELY TO FOLLOW SPECIAL BOARD MEETING**

- I. Approve February 23, 2011 minutes ([Enclosure 1](#))
- II. Roosevelt Appraisal
- III. Viability Study ([Enclosure 2](#))
- IV. High School Facility Capacity Issues ([Enclosure 3](#))
- V. Agenda Setting
- VI. Adjourn



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IOWA CITY COMMUNITY SCHOOL DISTRICT BOARD OF DIRECTORS  
509 S. DUBUQUE STREET, IOWA CITY, IA 52240  
2<sup>nd</sup> FLOOR CONFERENCE ROOM  
WEDNESDAY, FEBRUARY 23, 2011 @ 6:30PM  
CHAIR MIKE COOPER, PRESIDING

Members Present: Tuyet Dorau, Gayle Klouda, and Mike Cooper

Absent: Patti Fields, Toni Cilek, Sarah Swisher, Michael Shaw

Others Present: Superintendent Steve Murley; Executive Director of Administrative Services, Paul Bobek; Assistant Superintendent Ann Feldmann; Assistant Superintendent Rebecca Furlong; Physical Plant Director Paul Schultz; Superintendent's Secretary, Kim Colvin

Chair Cooper called the meeting to order at 6:30p.m.

**Approve December 8, 2010 and January 19, 2011 Minutes**

There were no changes to the minutes presented and accepted as presented.

**Roof Program / Building Envelope Program**

Physical Plant Director, Paul Schultz, requested the ability to bid roof projects in the month of February. This is part of the well established life cycle roof program.

Director Cilek arrived at 6:31 pm

Mr. Schultz requested permission to bid the envelope projects in February as well. Directors were in consensus to allow the Roof and Building Envelope to be bid in February outside the normal Capital Facility Project cycle. It was also noted that changes to Appendix 9 may be necessary and for Mr. Schultz to bring these two projects to the Board for approval at the next meeting.

**Roosevelt Update**

Assistant Superintendent Rebecca Furlong reported that she and Director Cooper attended 4-5 Roosevelt Repurposing committee meetings and the minutes are posted on the web. Their final meeting was held on February 9, 2011, which included numerous recommendations, which have been provided to Superintendent Murley, and each of the recommendations were vetted against criteria. Superintendent Murley noted the Administrative team will evaluate these options. Mr. Bobek reported that an appraisal on Roosevelt Elementary is in progress.

## **Draft 2011 – 2012 CFP ([Attachment A](#))**

Executive Director, Paul Bobek, reviewed the Draft 2011 – 2012 Comprehensive Facility Plan which is a document replacing the previously known SFIP. He reviewed the significant changes in the SFIP most notable only in 3 years specific projects will be identified and that within each year further refinement identifying which Fund, PPEL or Sales Tax, would pay for them. Mr. Bobek noted projects costing \$50,000 or more will be specifically identified and those items under \$50,000 will be maintained in the Districts Wide Projects. Directors request this be an appendix to the CFP. Mr. Bobek noted that in the draft report only 3 sales tax projects are included, City High Fine Arts Addition in year ending 2012, Northwest Junior High Kitchen Addition year ending 2013 and North Central Junior High classroom addition year ending 2014. Mr. Bobek noted the voted PPEL which generates \$6,440,989 dollars per year will expire or sunset June 30, 2015 and the District will need to go to the community for another referendum to reinstate that revenue source. The sales tax revenue projections for years outside the incentive period have increased because the Department of Revenue and Finance is currently paying \$800 per student and previous projection reflected the statutory amount of \$575 per pupil. Given current enrollment and the increase in the per pupil amount, the annual sales tax revenue increased by approximately \$2,700,000. Directors requested more comprehensive reporting on the high priorities as noted in the Durrant Report, as well as, further clarification on the priorities utilized on specific building by building projects. Directors requested the document emphasize the projects being approved are for only the upcoming year and the other years are strictly for informational purpose only. Directors also requested the total expenditures in the CFP be reconciled to the latest SFIP and with projects removed explanations provided.

## **Elementary School Viability Study ([Attachment B](#))**

Directors reviewed the enclosure which identifies the various criteria and conditions to be utilized in determining a school's viability. Under Community the item, "what is municipality doing to maintain its viability" and there was consensus amongst the committee to accept these criteria.

## **Elementary School Attendance Boundaries**

### **Borlaug Elementary School**

Assistant Superintendent Ann Feldmann reported that Geoffery Smith, with the University of Iowa Geography Department, is scheduled to have the enrollment projections completed by March 4<sup>th</sup> and these projections will then service as the basis for starting to establish potential Borlaug boundaries.

## **Junior High School Enrollment Projections/ High School Enrollment Projections**

Superintendent Murley reviewed various enrollment projections at the Junior High and Senior High School levels and explored alternatives to accommodate these enrollment trends.

Directors set their next Facility Committee meeting for March 29, 2011.

Chair Cooper declared the meeting adjourned at 8:40 pm.

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Paul Bobek, Board Secretary

**Iowa City Community School District  
Building Viability Study  
March 2011**

Number	School Name	Square Footage	Sq Ft / Student	Capacity	Enrollment	Utilization	Trend U F D	Operating Expense														Maint			
								Five Year Enrollment Projections					Labor		Non Labor				Other		Total				
													Total		Unit Costs		Total		Unit Costs		Transport		Total	Unit Costs	
								2011	2012	2013	2014	2015	Number	Cost	Sq Ft	Student	Total	Sq Ft	Student				Sq Ft	Student	
1	Borlaug	72,000	189	500	380	76%	U	501	502	503	504	505	42.62	\$ 1,715,897	\$ 23.83	\$ 4,516	\$ 83,000	\$ 1.15	\$ 218	\$ 0	\$ 1,798,897	\$ 24.98	\$ 4,734	\$ -	
2	Coralville Central	52,967	123	440	431	98%	D	437	432	414	409	?	51.83	\$ 2,263,131	\$ 42.73	\$ 5,251	\$ 29,593	\$ 0.56	\$ 69	\$ 200,000	\$ 2,492,724	\$ 47.06	\$ 5,784	\$ 2,762,670	
3	Garner	63,715	168	480	380	79%	U	?	?	?	?	?	39.97	\$ 1,687,987	\$ 26.49	\$ 4,442	\$ 33,000	\$ 0.52	\$ 87	\$ 120,000	\$ 1,840,987	\$ 28.89	\$ 4,845	\$ -	
4	Hills	24,449	257	154	95	62%	D	151	161	172	182	?	32.07	\$ 1,159,732	\$ 47.43	\$ 12,208	\$ 34,442	\$ 1.41	\$ 363	\$ 80,000	\$ 1,274,174	\$ 52.12	\$ 13,412	\$ 1,550,000	
5	Hoover	36,643	103	352	357	101%	F	232	232	226	233	?	58.84	\$ 2,121,503	\$ 57.90	\$ 5,943	\$ 24,046	\$ 0.66	\$ 67	\$ 40,000	\$ 2,185,549	\$ 59.64	\$ 6,122	\$ 6,500,620	
6	Horn	42,351	119	330	356	108%	U	268	283	304	321	?	40.25	\$ 1,673,087	\$ 39.51	\$ 4,700	\$ 31,781	\$ 0.75	\$ 89	\$ 120,000	\$ 1,824,868	\$ 43.09	\$ 5,126	\$ 225,000	
7	Kirkwood	48,045	152	374	317	85%	F	386	389	393	394	?	49.34	\$ 2,048,279	\$ 42.63	\$ 6,461	\$ 47,248	\$ 0.98	\$ 149	\$ -	\$ 2,095,527	\$ 43.62	\$ 6,610	\$ 4,390,000	
8	Lemme	36,293	114	286	317	111%	U	354	374	394	409	?	40.99	\$ 1,598,758	\$ 44.05	\$ 5,043	\$ 41,885	\$ 1.15	\$ 132	\$ 80,000	\$ 1,720,643	\$ 47.41	\$ 5,428	\$ 470,000	
9	Lincoln	25,832	105	242	245	101%	F	233	235	232	238	?	25.23	\$ 1,228,149	\$ 47.54	\$ 5,013	\$ 22,095	\$ 0.86	\$ 90	\$ 120,000	\$ 1,370,244	\$ 53.04	\$ 5,593	\$ 2,018,930	
10	Longfellow	30,148	100	308	301	98%	U	330	343	349	356	?	40.78	\$ 1,664,987	\$ 55.23	\$ 5,532	\$ 23,678	\$ 0.79	\$ 79	\$ 80,000	\$ 1,768,665	\$ 58.67	\$ 5,876	\$ 3,658,294	
11	Lucas	42,080	102	418	414	99%	F	431	435	438	448	?	57.4645	\$ 2,384,754	\$ 56.67	\$ 5,760	\$ 31,257	\$ 0.74	\$ 76	\$ 80,000	\$ 2,496,011	\$ 59.32	\$ 6,029	\$ 2,876,250	
12	Mann	29,360	118	264	248	94%	U	251	269	281	306	?	41	\$ 1,659,873	\$ 56.54	\$ 6,693	\$ 20,010	\$ 0.68	\$ 81	\$ 120,000	\$ 1,799,883	\$ 61.30	\$ 7,258	\$ 3,583,000	
13	Penn	38,838	92	396	424	107%	U	570	593	625	622	?	50.79	\$ 2,126,897	\$ 54.76	\$ 5,016	\$ 34,305	\$ 0.88	\$ 81	\$ 160,000	\$ 2,321,202	\$ 59.77	\$ 5,475	\$ 2,033,710	
14	Roosevelt	29,008	98	264	295	112%	D	315	0	0	0	0	39.83	\$ 1,746,193	\$ 60.20	\$ 5,919	\$ 23,216	\$ 0.80	\$ 79	\$ 120,000	\$ 1,889,409	\$ 65.13	\$ 6,405	\$ -	
15	Shimek	28,130	147	198	191	96%	F	168	160	156	159	?	35.3	\$ 1,271,278	\$ 45.19	\$ 6,656	\$ 27,087	\$ 0.96	\$ 142	\$ 120,000	\$ 1,418,365	\$ 50.42	\$ 7,426	\$ 3,120,000	
16	Twain	40,204	209	242	192	79%	U	368	387	396	421	?	46.79	\$ 1,846,055	\$ 45.92	\$ 9,615	\$ 26,577	\$ 0.66	\$ 138	\$ 120,000	\$ 1,992,632	\$ 49.56	\$ 10,378	\$ 2,360,000	
17	Van Allen	61,081	145	506	422	83%	U	791	811	852	878	?	49.34	\$ 2,042,542	\$ 33.44	\$ 4,840	\$ 82,944	\$ 1.36	\$ 197	\$ 200,000	\$ 2,325,486	\$ 38.07	\$ 5,511	\$ 50,000	
18	Weber	48,400	87	484	556	115%	F	579	582	568	584	?	53.15	\$ 2,252,949	\$ 46.55	\$ 4,052	\$ 64,433	\$ 1.33	\$ 116	\$ 160,000	\$ 2,477,382	\$ 51.19	\$ 4,456	\$ 2,000,000	
19	Wickham	56,049	121	468	465	99%	U	469	474	476	491	?	59.2	\$ 2,211,114	\$ 39.45	\$ 4,755	\$ 53,693	\$ 0.96	\$ 115	\$ 80,000	\$ 2,344,807	\$ 41.83	\$ 5,043	\$ -	
20	Wood	59,890	128	484	467	96%	U	594	597	616	619	?	60.57	\$ 2,685,624	\$ 44.84	\$ 5,751	\$ 58,494	\$ 0.98	\$ 125	\$ 120,000	\$ 2,864,118	\$ 47.82	\$ 6,133	\$ 1,632,000	

**Enrollment**

Number	School Name	Capacity	Enrollment 12.07.11	Utilization	Enrollment by Grade						Enrollment by Special Program					Trend U D F	Five Year Enrollment Projections						
					K	1	2	3	4	5	6	ELL	Family Res	PreSchool	Early Child		Level III SpEd	Title I	2011	2012	2013	2014	2015
1	Borlaug	500	380	76%	75	54	64	110	0	77	0	ELL	FRC	PreSchool	ECSE	N	N	U	501	502	503	504	505
2	Coralville Central	440	431	98%	62	49	67	62	64	66	61		FRC	N	ECSE	BD	Title	D	437	432	414	409	?
3	Garner	480	380	79%	75	54	64	110	0	77	0		FRC	PreSchool	N	N	N	U	?	?	?	?	?
4	Hills	154	95	62%	12	15	17	24	0	13	14		FRC	PreSchool (2)	N	BD	Title	D	151	161	172	182	?
5	Hoover	352	357	101%	49	54	62	101	0	91	0		N	N	N	Autism	N	F	232	232	226	233	?
6	Horn	330	356	108%	49	102	0	102	0	103	0		N	N	N	BD	N	U	268	283	304	321	?
7	Kirkwood	374	317	85%	45	49	41	554	41	45	42	ELL	FRC	PreSchool	Blended	BD	Title	F	386	389	393	394	?
8	Lemme	286	317	111%	47	70	38	79	0	83	0		N	N	N	BD	N	U	354	374	394	409	?
9	Lincoln	242	245	101%	36	103	0	0	107	0	0		N	N	N	N	N	F	233	235	232	238	?
10	Longfellow	308	301	98%	47	42	47	91	0	74	0		N	N	N	BD	N	U	330	343	349	356	?
11	Lucas	418	414	99%	47	67	57	52	61	78	52		FRC	N	N	MD	Title	F	431	435	438	448	?
12	Mann	264	248	94%	46	44	27	69	0	62	0	ELL	FRC	PreSchool	ECSE	N	Title	U	251	269	281	306	?
13	Penn	396	424	107%	76	67	64	72	46	50	49		FRC	N	N	BD	N	U	570	593	625	622	?
14	Roosevelt	264	295	112%	46	42	46	81	0	80	0	ELL	FRC	PreSchool	Blended	N	Title	D	315	0	0	0	0
15	Shimek	198	191	96%	37	52	0	47	0	55	0		N	N	ECSE	N	N	F	168	160	156	159	?
16	Twain	242	192	79%	33	32	21	54	0	52	0		FRC	PreSchool	ECSE	BD+MD	Title	U	368	387	396	421	?
17	Van Allen	506	422	83%	62	97	48	110	0	115	0		FRC	PreSchool	ECSE	N	N	U	791	811	852	878	?
18	Weber	484	556	115%	72	170	0	163	0	151	0	ELL	N	N	N	N	N	F	579	582	568	584	?
19	Wickham	468	465	99%	54	78	58	133	0	142	0		N	N	N	MD	N	U	469	474	476	491	?
20	Wood	484	467	96%	66	69	61	77	62	67	65	ELL	FRC	N	N	BD	Title	U	594	597	616	619	?

Source: 2010 - 11 Enrollment Report December 2010

Source: RSP Report of April 8, 2010

^ Capacity reflects the number of general education enrollment that can be placed--the number of spec ed self contained rooms impact capacity  
Trend: Increase / Decrease > 20 students

Facility

Number	School Name	*							*								
		Square Footage	Capacity	Enrollment	Year Built	Percent Air Conditioned	^General Condition	^^Space to Add Y N	Number of Rooms			Sq Ft / Student	Comptabilities^			Temporary Building Usage	Adequate ^Parking
									Regular	Special	Non-teach		^^^21st Century	^^^IT Ready	^^^ADA		
1	Borlaug	72,000	500	380	2012	100	3	3				189	3	3	3		3
2	Coralville Central	52,967	440	431	1948	22	2	3				123	2	2	1		2
3	Garner	63,715	480	380	2010	100	3	3				168	3	2	3		3
4	Hills	24,449	154	95	1965	60	1	3				257	2	1	2	1,440	3
5	Hoover	36,643	352	357	1954	19	2	2				103	1	1	2	1,504	2
6	Horn	42,351	330	356	1969	100	3	1				119	3	3	3		3
7	Kirkwood	48,045	374	317	1963	100	3	3				152	1	2	2	4,448	3
8	Lemme	36,293	286	317	1970	100	3	3				114	2	1	2		3
9	Lincoln	25,832	242	245	1926	28	2	1				105	1	1	1	1,440	2
10	Longfellow	30,148	308	301	1917	11	1	2				100	1	1	1		2
11	Lucas	42,080	418	414	1962	25	2	2				102	1	1	2	1,504	3
12	Mann	29,360	264	248	1917	11	1	1				118	1	1	1		1
13	Penn	38,838	396	424	1961	74	2	3				92	1	1	2	2,944	3
14	Roosevelt	29,008	264	295	1931	22	1	1				98	1	1	1	4,448	1
15	Shimek	28,130	198	191	1970	100	2	3				147	1	1	2		3
16	Twain	40,204	242	192	1954	12	2	3				209	1	1	1	1,504	2
17	Van Allen	61,081	506	422	2005	100	3	3				145	3	3	3	1,504	3
18	Weber	48,400	484	556	1993	100	3	3				87	2	2	3	3,008	3
19	Wickham	56,049	468	465	1997	100	3	2				121	3	2	3	1,504	3
20	Wood	59,890	484	467	1969	100	2	3				128	1	1	2	3,008	2

Average 134  
Range 87 -257

^3=Excellent; 2=Good, 1=fair condition

^^Is there space to add classrooms: 3=yes; 2=yes, but costly; 1=no

^^^21Century allows for flexible grouping of large and small groups of students without portables

^^^IT Ready=fiber optic line, IT closet for servers (etc.), wiring infrastructure, interactive whiteboard/document cameras; 1 = ready, 2=two or more of listed items, 3=three or more items needed

^^^ADA Compatible= 3=little or not cost to make compliant to current standards, 2=estimated cost under \$250,000 to make compliant; 1=more than \$250,000 to make compliant

Adequate parking= 1=adequate, 2=not adequate but have space, 3=not adequate+no space

**General Education Operating Expense - Labor**

\* \*

Number	School Name	Square Footage	Enrollment	Administrators		Teachers		Associates		Clerical		Grants / Technical		Food Service		Custodial		Maintenance		Total		Unit Costs	
				Number	Cost	Number	Cost	Number	Cost	Number	Cost	Number	Cost	Number	Cost	Number	Cost	Number	Cost	Number	Cost	Number	Cost
1	Borlaug	72,000	380	1	\$ 95,000	24.51	\$ 1,299,030	9.33	\$ 124,089	2	\$ 32,000	1	\$ 36,300	2	\$ 32,000	2	\$ 62,300	0.78	\$ 35,178	42.62	\$ 1,715,897	\$23.83	\$ 4,516
2	Coralville Central	52,967	431	1	\$ 95,000	34.25	\$ 1,815,250	7.86	\$ 104,538	2.68	\$ 42,880	2.75	\$ 99,825	0.51	\$ 8,160	2	\$ 62,300	0.78	\$ 35,178	51.83	\$ 2,263,131	\$42.73	\$ 5,251
3	Garner	63,715	380	1	\$ 95,000	24.51	\$ 1,299,030	7.33	\$ 97,489	2	\$ 32,000	1	\$ 36,300	0.75	\$ 12,000	2.6	\$ 80,990	0.78	\$ 35,178	39.97	\$ 1,687,987	\$26.49	\$ 4,442
4	Hills	24,449	95	0.5	\$ 47,500	13	\$ 689,000	8.83	\$ 117,439	2	\$ 32,000	5	\$ 181,500	0.26	\$ 4,160	1.7	\$ 52,955	0.78	\$ 35,178	32.07	\$ 1,159,732	\$47.43	\$ 12,208
5	Hoover	36,643	357	1	\$ 95,000	30.15	\$ 1,597,950	22.75	\$ 302,575	2	\$ 32,000	0	\$ -	0.56	\$ 8,960	1.6	\$ 49,840	0.78	\$ 35,178	58.84	\$ 2,121,503	\$57.90	\$ 5,943
6	Horn	42,351	356	1	\$ 95,000	24.89	\$ 1,319,170	8.83	\$ 117,439	2	\$ 32,000	0	\$ -	0.75	\$ 12,000	2	\$ 62,300	0.78	\$ 35,178	40.25	\$ 1,673,087	\$39.51	\$ 4,700
7	Kirkwood	48,045	317	1	\$ 95,000	30.01	\$ 1,590,530	10.62	\$ 141,246	2	\$ 32,000	2	\$ 72,600	0.63	\$ 10,080	2.3	\$ 71,645	0.78	\$ 35,178	49.34	\$ 2,048,279	\$42.63	\$ 6,461
8	Lemme	36,293	317	1	\$ 95,000	23	\$ 1,219,000	12.6	\$ 167,580	1.5	\$ 24,000	0	\$ -	0.51	\$ 8,160	1.6	\$ 49,840	0.78	\$ 35,178	40.99	\$ 1,598,758	\$44.05	\$ 5,043
9	Lincoln	25,832	245	1	\$ 95,000	18.95	\$ 1,004,350	0.97	\$ 12,901	1.5	\$ 24,000	0	\$ -	0.43	\$ 6,880	1.6	\$ 49,840	0.78	\$ 35,178	25.23	\$ 1,228,149	\$47.54	\$ 5,013
10	Longfellow	30,148	301	1	\$ 95,000	24.5	\$ 1,298,500	10.58	\$ 140,714	1.5	\$ 24,000	0.5	\$ 18,150	0.42	\$ 6,720	1.5	\$ 46,725	0.78	\$ 35,178	40.78	\$ 1,664,987	\$55.23	\$ 5,532
11	Lucas	42,080	414	1	\$ 95,000	36.5	\$ 1,934,500	13.88	\$ 184,604	1.68	\$ 26,880	1	\$ 36,300	0.6245	\$ 9,992	2	\$ 62,300	0.78	\$ 35,178	57.4645	\$ 2,384,754	\$56.67	\$ 5,760
12	Mann	29,360	248	1	\$ 95,000	23.8	\$ 1,261,400	10.75	\$ 142,975	1.5	\$ 24,000	1	\$ 36,300	0.17	\$ 2,720	2	\$ 62,300	0.78	\$ 35,178	41	\$ 1,659,873	\$56.54	\$ 6,693
13	Penn	38,838	424	1	\$ 95,000	31.5	\$ 1,669,500	8.83	\$ 117,439	3.51	\$ 56,160	2	\$ 72,600	1.17	\$ 18,720	2	\$ 62,300	0.78	\$ 35,178	50.79	\$ 2,126,897	\$54.76	\$ 5,016
14	Roosevelt	29,008	295	1	\$ 95,000	26.2	\$ 1,388,600	6.25	\$ 83,125	2	\$ 32,000	1.5	\$ 54,450	0.5	\$ 8,000	1.6	\$ 49,840	0.78	\$ 35,178	39.83	\$ 1,746,193	\$60.20	\$ 5,919
15	Shimek	28,130	191	0.5	\$ 47,500	17.67	\$ 936,510	12.5	\$ 166,250	2	\$ 32,000	0	\$ -	0.25	\$ 4,000	1.6	\$ 49,840	0.78	\$ 35,178	35.3	\$ 1,271,278	\$45.19	\$ 6,656
16	Twain	40,204	192	1	\$ 95,000	26.55	\$ 1,407,150	13.79	\$ 183,407	1.5	\$ 24,000	1	\$ 36,300	0.17	\$ 2,720	2	\$ 62,300	0.78	\$ 35,178	46.79	\$ 1,846,055	\$45.92	\$ 9,615
17	Van Allen	61,081	422	1	\$ 95,000	30.41	\$ 1,611,730	11.83	\$ 157,339	0.66	\$ 10,560	1	\$ 36,300	1.16	\$ 18,560	2.5	\$ 77,875	0.78	\$ 35,178	49.34	\$ 2,042,542	\$33.44	\$ 4,840
18	Weber	48,400	556	1.5	\$ 142,500	33.85	\$ 1,794,050	10.17	\$ 135,261	3.34	\$ 53,440	0	\$ -	1.11	\$ 17,760	2.4	\$ 74,760	0.78	\$ 35,178	53.15	\$ 2,252,949	\$46.55	\$ 4,052
19	Wickham	56,049	465	1	\$ 95,000	31.75	\$ 1,682,750	18.67	\$ 248,311	3.83	\$ 61,280	0	\$ -	0.67	\$ 10,720	2.5	\$ 77,875	0.78	\$ 35,178	59.2	\$ 2,211,114	\$39.45	\$ 4,755
20	Wood	59,890	467	1.5	\$ 142,500	41	\$ 2,173,000	7.47	\$ 99,351	4.3	\$ 68,800	2	\$ 72,600	1.02	\$ 16,320	2.5	\$ 77,875	0.78	\$ 35,178	60.57	\$ 2,685,624	\$44.84	\$ 5,751

Mean Salary Table	
Administrator	\$ 95,000
Teacher	\$ 53,000
Associate	\$ 13,300
Clerical	\$ 16,000
Grants / Tech	\$ 36,300
Food Service	\$ 16,000
Custodial	\$ 31,150
Maintenance	\$ 45,100

**Operating Expense - Non Labor**

\* \*

Number	School Name	Square Footage	Enrollment	Utilities (09-10)	Grounds (QC contract)	Other	Total	Unit Costs	
								Sq Ft	Student
1	Borlaug	72,000	380	\$ 75,000	\$ 8,000		\$ 83,000	\$ 1.15	\$ 218.42
2	Coralville Central	52,967	431	\$ 23,664	\$ 5,929		\$ 29,593	\$ 0.56	\$ 68.66
3	Garner	63,715	380	\$ 25,000	\$ 8,000		\$ 33,000	\$ 0.52	\$ 86.84
4	Hills	24,449	95	\$ 28,105	\$ 6,337		\$ 34,442	\$ 1.41	\$ 362.55
5	Hoover	36,643	357	\$ 15,247	\$ 8,799		\$ 24,046	\$ 0.66	\$ 67.36
6	Horn	42,351	356	\$ 23,491	\$ 8,290		\$ 31,781	\$ 0.75	\$ 89.27
7	Kirkwood	48,045	317	\$ 41,136	\$ 6,112		\$ 47,248	\$ 0.98	\$ 149.05
8	Lemme	36,293	317	\$ 35,267	\$ 6,618		\$ 41,885	\$ 1.15	\$ 132.13
9	Lincoln	25,832	245	\$ 12,010	\$ 10,085		\$ 22,095	\$ 0.86	\$ 90.18
10	Longfellow	30,148	301	\$ 14,767	\$ 8,911		\$ 23,678	\$ 0.79	\$ 78.66
11	Lucas	42,080	414	\$ 24,650	\$ 6,607		\$ 31,257	\$ 0.74	\$ 75.50
12	Mann	29,360	248	\$ 15,409	\$ 4,601		\$ 20,010	\$ 0.68	\$ 80.69
13	Penn	38,838	424	\$ 27,205	\$ 7,100		\$ 34,305	\$ 0.88	\$ 80.91
14	Roosevelt	29,008	295	\$ 14,440	\$ 8,776		\$ 23,216	\$ 0.80	\$ 78.70
15	Shimek	28,130	191	\$ 21,400	\$ 5,687		\$ 27,087	\$ 0.96	\$ 141.82
16	Twain	40,204	192	\$ 17,516	\$ 9,061		\$ 26,577	\$ 0.66	\$ 138.42
17	Van Allen	61,081	422	\$ 67,238	\$ 15,706		\$ 82,944	\$ 1.36	\$ 196.55
18	Weber	48,400	556	\$ 54,074	\$ 10,359		\$ 64,433	\$ 1.33	\$ 115.89
19	Wickham	56,049	465	\$ 44,590	\$ 9,103		\$ 53,693	\$ 0.96	\$ 115.47
20	Wood	59,890	467	\$ 48,612	\$ 9,882		\$ 58,494	\$ 0.98	\$ 125.25

**Transportation**

\$40,000 cost per bus route

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\*

Number	School Name	Daily Bus Routes	Total
1	Borlaug	0	\$0
2	Coralville Central	5	\$200,000
3	Garner	3	\$120,000
4	Hills	2	\$80,000
5	Hoover	1	\$40,000
6	Horn	3	\$120,000
7	Kirkwood	0	\$0
8	Lemme	2	\$80,000
9	Lincoln	3	\$120,000
10	Longfellow	2	\$80,000
11	Lucas	2	\$80,000
12	Mann	3	\$120,000
13	Penn	4	\$160,000
14	Roosevelt	3	\$120,000
15	Shimek	3	\$120,000
16	Twain	3	\$120,000
17	Van Allen	5	\$200,000
18	Weber	4	\$160,000
19	Wickham	2	\$80,000
20	Wood	3	\$120,000

**Proposed Capital Improvements (per Comprehensive Facility Plan, 2011-12)**

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Number	School Name	Immediate Yr 1	Intermediate Yrs 2 - 3	Long Range 4+ Yrs	Total
1	Borlaug	\$ -	\$ -	\$ -	\$ -
2	Coralville Central	\$ 105,000	\$ 305,000	\$ 2,352,670	\$ 2,762,670
3	Garner	\$ -	\$ -	\$ -	\$ -
4	Hills	\$ -	\$ -	\$ 1,550,000	\$ 1,550,000
5	Hoover	\$ 58,000	\$ 530,000	\$ 5,912,620	\$ 6,500,620
6	Horn	\$ -	\$ -	\$ 225,000	\$ 225,000
7	Kirkwood	\$ -	\$ 285,000	\$ 4,105,000	\$ 4,390,000
8	Lemme	\$ 75,000	\$ 50,000	\$ 345,000	\$ 470,000
9	Lincoln	\$ 95,000	\$ 75,000	\$ 1,848,930	\$ 2,018,930
10	Longfellow	\$ 130,000	\$ 130,000	\$ 3,398,294	\$ 3,658,294
11	Lucas	\$ 285,000	\$ 75,000	\$ 2,516,250	\$ 2,876,250
12	Mann	\$ 65,000	\$ -	\$ 3,518,000	\$ 3,583,000
13	Penn	\$ 50,000	\$ 236,250	\$ 1,747,460	\$ 2,033,710
14	Roosevelt	\$ -	\$ -	\$ -	\$ -
15	Shimek	\$ -	\$ -	\$ 3,120,000	\$ 3,120,000
16	Twain	\$ 75,000	\$ -	\$ 2,285,000	\$ 2,360,000
17	Van Allen	\$ 50,000	\$ -	\$ -	\$ 50,000
18	Weber	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
19	Wickham	\$ -	\$ -	\$ -	\$ -
20	Wood	\$ 75,000	\$ 75,000	\$ 1,482,000	\$ 1,632,000

Source: CFP March 3, 2011

## Community

Number	School Name	Community Programs / Partnerships
1	Borlaug	Coralville--Family Resource Center; larger gym; summer school; City support of Before and After School Program
2	Coralville Central	Coralville--Family Resource Center; summer school; City support of Before and After School Program
3	Garner	North Liberty--Family Resource Center; support of Before and After School Program
4	Hills	Hills--support of Family Resource Center; Before and After School Program
5	Hoover	
6	Horn	
7	Kirkwood	Coralville--Family Resource Center; summer school; City support of Before and After School Program
8	Lemme	
9	Lincoln	
10	Longfellow	
11	Lucas	
12	Mann	
13	Penn	North Liberty--Family Resource Center; support of Before and After School Program
14	Roosevelt	
15	Shimek	
16	Twain	
17	Van Allen	Coralville--Family Resource Center; larger gym; City support of Before and After School Program
18	Weber	
19	Wickham	Coralville---larger gym; support of Before and After School Program
20	Wood	Iowa City--Family Resource Center; larger gym and FRC facility; support of Before and After School Program

## Overcrowding at West High School

### March 29<sup>th</sup> Board Discussion

#### Problem Definition

As we begin/continue this discussion about high school enrollment, I think it's critical we define the problem correctly. As a board, our conversations about this need to remain focused. The problem is not trying to get more students at City High because it is being underutilized but simply we have too many students at West High given its capacity. Solutions might lead us to moving students to City High but that is one of many alternatives we should be considering. The problem is defined as follows:

*West High has exceeded its capacity and data suggests that this enrollment trend will continue. The board has voted twice to approve the building of a third high school, but we have delayed starting this activity because current enrollment projections do not support the viability of a third comprehensive high school within the next five years. An interim solution is needed.*

#### Key Assumptions

- Where are there seats? Seats are available in the following schools:
  - City High School
  - Tate High School
  - Northwest Junior High
  - North Central Junior High
  - Southeast Junior High
  - Roosevelt Elementary
  
- Additional seats are potentially available at:
  - Kirkwood Community College
  - University of Iowa
  
- Based on the 2/17/11 memo, expected West High School enrollments against an 1,800 capacity are as follows:
  - 2011 1,950
  - 2012 2,019
  - 2013 2,018
  - 2014 2,040
  - 2015 2,044

- It will take 600 – 800 students to support a comprehensive high school.
- Using a 90% utilization of the current high school capacities we need a combined high school enrollment of at least 3,600 to open the 3<sup>rd</sup> high school. RSP projected this to happen in 2014 – 15 with an enrollment of 3,704.

	<u>Capacity</u>	<u>90% Utilization</u>
City	1,600	1,440
West	1,800	1,620
New HS	<u>800</u>	<u>720</u>
Total	4,200	3,780

### **Possible Solutions**

Solutions fall into four major categories: Bricks and Mortar, Board Mandates, Move Programs, and Partnerships. The Board should look at each of these to determine which one(s) could provide the fastest, most flexible, and economical solution.

#### **▪ Bricks and Mortar**

This would include all of the options related to some type of construction. It could mean a modified concept of a third high school or building it phases. Or we might be able to develop some type of joint program with Kirkwood that would draw students.

Options:

- Build the third high school
- Build an addition to West High
- Remodel West (add walls) to create more capacity
- Build a Joint Educational Center with Kirkwood
- Bring in temporary buildings
- Create a charter school

#### **▪ Board Mandates**

The Board could direct certain groups of students be moved to another location or create incentives for students to change schools.

Options:

- All new students moving into the district are required to attend City High

- Ask for voluntary transfers and provide busing service
- Make Northwest Junior High a 7 - 9 junior high
- Have half of the west side freshmen take courses at West High in the morning and in the afternoon they go back to their former junior high. The other half would do just the reverse.
- Extended school day at West High with a.m. / p.m. programs
- Cap the number of courses taken by students
- Revamp purpose/function of Tate High School
- Promote graduation/early college enrollment options
- More fully utilize virtual course offerings
- Block schedule high school courses

▪ **Move Programs**

We could move entire programs to another facility like City High, Northwest Junior High, or Roosevelt Elementary. Or we could develop a brand new innovative program that would draw students from both high schools.

- Move all special education programs out of West
- Move ELL
- Move other self contained programs
- Develop a “Special Program of Studies” to draw students from West
- Create a central “magnet” curricular program in available space inside or outside the district (e.g. offer accelerated math courses in another location such as a junior high, university facility, or centrally located off site facility)

▪ **Partnerships**

Superintendent Murley has had conversations and confirmed interest by both the University of Iowa and Kirkwood Community College to develop some type of college / work readiness program. This would draw students from both high schools. An example of this is the Joint Regional Educational Center that Kirkwood built in Monticello.

- University of Iowa
- Kirkwood Community College
- Charter School