



Stephen F. Murley
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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
SECOND FLOOR CONFERENCE ROOM
MONDAY, JUNE 27, 2011 – 4:00PM**

- I. Approve May 9, 2011 minutes ([Enclosure 1](#))
- II. Energy Conservation Program
- III. Roosevelt Elementary School
 - a. Consideration of Community Priorities
- IV. Long Range Facility Planning
 - a. Elementary Schools
 - i. Viability Study ([Enclosure 2](#))
 - ii. Enrollment Projections
 - 1. Open Seats
 - iii. Short, Medium, and Long Term
 - iv. Magnet Programs
 - b. Junior High Schools
 - i. Enrollment Projections
 - 1. Open Seats
 - ii. Short, Medium, and Long Term
 - c. High Schools
 - i. Enrollment Projections
 - 1. Open Seats
 - ii. Short, Medium, and Long Term
- V. Dodge Street Facility Update
- VI. Agenda Setting
- VII. Adjourn



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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
2nd FLOOR CONFERENCE ROOM
MONDAY, MAY 9, 2011 @ 6:00PM
CHAIR MIKE COOPER, PRESIDING**

Members Present: Tuyet Dorau, Gayle Klouda, Patti Fields, Sarah Swisher, Michael Shaw and Mike Cooper

Absent: Toni Cilek

Others Present: Superintendent Steve Murley; West High Principal, Dr. Jerry Arganbright; City High Principal, John Bacon; Director of Information Services, David Dude

Chair Cooper called the meeting to order at 6:00 p.m.

Approve February 23, 2011 and March 29, 2011 Minutes

MOTIONED BY DIRECTOR DORAU SECONDED BY DIRECTOR KLOUDA TO APPROVE THE FEBRUARY 23, 2011 MINUTES WITH THE CORRECTIONS.

MOTION CARRIED 6-0-1 WITH DIRECTOR CILEK BEING ABSENT

Director Cooper reviewed timelines for each agenda topic. There would be 30 minutes to Borlaug Attendance, 30 minutes Viability, 60 minutes High School Attendance and 30 minutes for Technology.

Borlaug Attendance

Director Cooper noted that tonight is the 3rd Forum on Borlaug Boundaries at Weber Elementary. The 1st Forum was held at Roosevelt with the 2nd held at Horn Elementary. Director Cooper commented he and Director Klouda attended the Roosevelt Forum and Director Klouda attended the Horn Forum. Director Cooper initially thought the plan, based a year ago, was to reduce free and reduce at Horn and Weber. Director Cooper noted version two was showing a lower free and reduce at Borlaug and Horn and felt that there was more acceptance with the Borlaug parents. Superintendent Murley noted Assistant Superintendent Ann Feldman has been working with Geoffrey Smith, University of Iowa Geography Department, on the process of drafting these maps. The process they took to come up with these drafts was: What can we do to keep neighborhoods in tack and reduce transportation to the extent that we can. After drawing that out the logical boundaries were then reviewed the implications of that demographically and then made adjustments to try to get more balance. Superintendent Murley noted they tried to eliminate islands but were still left with one and commented that Assistant Superintendent Ann Feldman would be sharing the rational for that at the meetings.

Director Cilek arrived at 6:07 pm.

Director Swisher noted that she doesn't see a reason to try to balance free and reduce. The district's elementary rate is below 34.5%. Director Swisher believes the district has focused too much on the free and reduced. Director Fields noted that that is one factor in our Board appendixes addressing boundaries when we open a new school. Director Swisher noted that this has been paramount and hopes that we are being clear with the public that none of these free and reduce lunch rates are harmful or detrimental to learning. Director Klouda stated she had an issue with the plan relating to Horn's capacity. It was brought up at the second forum that showed Horn's capacity listed at 500. Director Klouda noted in the 2009 SFIP the addition of 5 classrooms would take Horn's capacity from 280 to 400. Subsequently there was one classroom added and at the time of the redistricting. If we didn't do any addition the low capacity for the school is 335 and the high capacity, which was suppose to take into account all additions, was 445. Superintendent Murley noted they could not find that number either and Assistant Superintendent Feldman was going to ask the University to determine where that number came from. Director Klouda mentioned that a concern was raised in regards to playground space and parking. Director Klouda noted that this is a lesson for the Board, in planning capital projects when the Board approves at various steps in our approval process the Board should also talk about the capacity of the building.

Viability Study (Attachment A)

Director Fields left at 7:15 pm.

Director Cooper distributed to Directors an estimated annual savings report on closing Hills Elementary. Hills Elementary cost \$8,926 per student to operate, factoring in expenses including labor and transportation. Directors agree Hills is by far the most costly elementary school to operate in the cash strapped district and most agree they must do something. Directors spoke in favor of closing Hills if another solution cannot be found. In the here and now, if the district took the newer-fewer-bigger approach. Director Dorau also noted it is the Boards responsibility to maintain the district's quality of education and not to maintain the town's viability. Director Klouda noted in the absence of a workable alternative, I am supportive of closing Hills as it cannot continue as it exists today. Director Swisher noted closing Hills is the wrong approach. We have an opportunity to turn it into something bigger or better for kids in a lot of ways. In my mind, Hills is an opportunity. I would be very opposed to closing Hills, even if in the long term plan, we are looking towards fewer and bigger schools. Director Dorau noted we keep making small tweaks without a long term goal or plan. There is not enough enrollment for a third high school in the next five years, which may make available, the SILO dollars for newer-fewer and bigger schools. The district has set aside about \$32 million for the 3rd Comprehensive High School. Superintendent Murley will work with the Administrative team to prepare possibilities of where Hills students would go if closed, the cost effectiveness and realistic alternatives. In addition, Superintendent Murley will present what a newer-fewer and bigger long term visions would look like. Superintendent Murley noted gathering and putting this information together will take some undetermined amount of time and will not be ready for the May 24, 2011 Board Meeting.

High School Attendance

Directors agreed on that West High is overcrowded and agreed they need to look at short and long term solutions for West and City High. They also noted the community is not growing fast enough for a 3rd Comprehensive High School. There has been talk about a new school in North Liberty for years. Board Members discussed the High School facility issues, including request for cafeteria and gym expansion projects at City and West High as part of short term solutions to facility needs. Superintendent Murley will work with the Administrative team in putting a cost estimate for those projects. In addition, longer-range needs including possible portable space at West High and exploring sending more students from North Central Junior High to City High to alleviate crowding at West High will be considered.

Technology Plan

Director Shaw left at 8:50 pm.

David Dude, Director of Information Services, distributed and reviewed for Directors the Districts Technology and the likely needs in the future. Mr. Dude noted the technology in the district has been largely purchased from two sources, Microsoft Settlement Funds and School Infrastructure Local Option (SILO) sales tax. Funds from PPEL can be used to purchase technology within very similar limitations to SILO. In addition, the Iowa Department of Education recently released a Declaratory Order that considerably broadened the allowable uses of PPEL and SILO Funds. The usage of these funds is to improve the state of technology in the district and should be seriously considered.

Agenda Setting

No agenda or meeting date was set at this time.

Adjourn

MOTIONED BY DIRECTOR DORAU, SECONDED BY DIRECTOR CILEK TO ADJOURN AT 9:05 PM.

MOTION CARRIED 5-0-2 WITH DIRECTOR SHAW AND DIRECTOR FIELDS BEING ABSENT.

Minutes prepared by Esme Davis

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

Number	School Name	Square Footage	Sq Ft / Student	Capacity (wo portables)	Total Student Enrollment	Utilization	Trend U F D ^	Five Year Enrollment Projections					Operating Expense							
								2011	2012	2013	2014	2015	Labor		Non Labor			Other		
													Total	Unit Costs	Total	Unit Costs			Transport	
											Number	Cost	Sq Ft	Student	Total	Sq Ft	Student			
1	Borlaug	72,000	189	506	396	75%	U	?	?	?	?	?	39.62	\$ 2,145,276	\$ 29.80	\$ 5,417	\$ 83,000	\$ 1.15	\$ 218	\$ 0
2	Coralville Central	52,967	124	440	427	97%	F	402	392	384	383	384	48.83	\$ 2,693,288	\$ 50.85	\$ 6,307	\$ 29,593	\$ 0.56	\$ 69	\$ 200,000
3	Garner	63,715	168	506	402	75%	U	440	460	473	487	498	37.97	\$ 2,024,943	\$ 31.78	\$ 5,037	\$ 33,000	\$ 0.52	\$ 87	\$ 120,000
4	Hills at Current Capacity	24,449	260	160	118	59%	F	104	100	98	94	89	27.07	\$ 1,196,073	\$ 48.92	\$ 10,136	\$ 34,442	\$ 1.41	\$ 366	\$ 80,000
	Hills at Full Capacity	24,449	104	207	207	100%	F						28.07	\$ 1,328,041	\$ 54.32	\$ 6,416	\$ 34,442	\$ 1.41	\$ 166	\$ 160,000
5	Hoover	36,643	104	365	373	97%	F	205	205	202	210	204	59.52	\$ 2,727,100	\$ 74.42	\$ 7,311	\$ 24,046	\$ 0.66	\$ 68	\$ 40,000
6	Horn	42,351	119	335	362	106%	F	240	247	254	260	266	39.27	\$ 2,124,868	\$ 50.17	\$ 5,870	\$ 31,781	\$ 0.75	\$ 89	\$ 120,000
7	Kirkwood	48,045	158	380	328	80%	F	342	340	346	357	364	50.31	\$ 2,638,310	\$ 54.91	\$ 8,044	\$ 47,248	\$ 0.98	\$ 155	\$ -
8	Lemme	36,293	115	300	333	105%	U	311	322	344	356	378	40.97	\$ 2,046,070	\$ 56.38	\$ 6,144	\$ 41,885	\$ 1.15	\$ 133	\$ 80,000
9	Lincoln	25,832	106	242	244	101%	F	217	219	219	228	232	26.06	\$ 1,586,161	\$ 61.40	\$ 6,501	\$ 22,095	\$ 0.86	\$ 91	\$ 120,000
10	Longfellow	30,148	100	320	317	94%	F	300	306	302	311	315	40.78	\$ 2,131,183	\$ 70.69	\$ 6,723	\$ 23,678	\$ 0.79	\$ 78	\$ 80,000
11	Lucas	42,080	108	440	411	88%	F	380	378	382	392	404	58.4545	\$ 3,043,931	\$ 72.34	\$ 7,406	\$ 31,257	\$ 0.74	\$ 80	\$ 80,000
12	Mann	29,360	118	264	266	94%	F	214	217	222	233	241	42	\$ 2,141,661	\$ 72.94	\$ 8,051	\$ 20,010	\$ 0.68	\$ 80	\$ 120,000
13	Penn	38,838	89	405	451	107%	U	458	494	536	543	564	50.79	\$ 2,722,428	\$ 70.10	\$ 6,036	\$ 34,305	\$ 0.88	\$ 79	\$ 160,000
14	Roosevelt	29,008	98	264	311	112%	D	297	289	294	293	293	39.85	\$ 2,235,468	\$ 77.06	\$ 7,188	\$ 23,216	\$ 0.80	\$ 79	\$ 120,000
15	Shimek	28,130	147	198	201	96%	F	172	171	175	185	193	35.97	\$ 1,638,642	\$ 58.25	\$ 8,152	\$ 27,087	\$ 0.96	\$ 142	\$ 120,000
16	Twain	40,204	209	242	217	79%	F	328	330	331	349	353	49.05	\$ 2,401,425	\$ 59.73	\$ 11,066	\$ 26,577	\$ 0.66	\$ 138	\$ 120,000
17	Van Allen	61,081	144	506	444	84%	U	433	463	499	520	536	49.68	\$ 2,620,242	\$ 42.90	\$ 5,901	\$ 82,944	\$ 1.36	\$ 196	\$ 200,000
18	Weber	48,400	93	484	553	107%	U	600	607	604	630	634	54.25	\$ 2,902,501	\$ 59.97	\$ 5,249	\$ 64,433	\$ 1.33	\$ 124	\$ 160,000
19	Wickham	56,049	120	468	487	100%	U	436	440	446	464	477	59.2	\$ 2,830,226	\$ 50.50	\$ 5,812	\$ 53,693	\$ 0.96	\$ 115	\$ 80,000
20	Wood	59,890	130	484	491	95%	U	532	531	534	532	548	65.24	\$ 3,517,101	\$ 58.73	\$ 7,163	\$ 58,494	\$ 0.98	\$ 127	\$ 120,000
AVERAGES		42,378	134	358	349	93%								2,318,807	57	6,949	39,392	1	128	108,571

^ U=up at least 30 students over 5 yrs, F=flat, D=Down at least 30 students over 5 yrs

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

Total	Total		Maint
	Unit Costs		
	Sq Ft	Student	
\$ 2,228,276	\$ 30.95	\$ 5,627	\$ -
\$ 2,922,881	\$ 55.18	\$ 6,845	\$ 2,762,670
\$ 2,177,943	\$ 34.18	\$ 5,418	\$ -
\$ 1,310,515	\$ 53.60	\$ 11,106	\$ 1,550,000
\$ 1,522,483	\$ 62.27	\$ 7,355	\$ 1,550,000
\$ 2,791,146	\$ 76.17	\$ 7,483	\$ 6,500,620
\$ 2,276,649	\$ 53.76	\$ 6,289	\$ 225,000
\$ 2,685,558	\$ 55.90	\$ 8,188	\$ 4,390,000
\$ 2,167,955	\$ 59.73	\$ 6,510	\$ 470,000
\$ 1,728,256	\$ 66.90	\$ 7,083	\$ 2,018,930
\$ 2,234,861	\$ 74.13	\$ 7,050	\$ 3,658,294
\$ 3,155,188	\$ 74.98	\$ 7,677	\$ 2,876,250
\$ 2,281,671	\$ 77.71	\$ 8,578	\$ 3,583,000
\$ 2,916,733	\$ 75.10	\$ 6,467	\$ 2,033,710
\$ 2,378,684	\$ 82.00	\$ 7,649	\$ -
\$ 1,785,729	\$ 63.48	\$ 8,884	\$ 3,120,000
\$ 2,548,002	\$ 63.38	\$ 11,742	\$ 2,360,000
\$ 2,903,186	\$ 47.53	\$ 6,539	\$ 50,000
\$ 3,126,934	\$ 64.61	\$ 5,654	\$ 2,000,000
\$ 2,963,919	\$ 52.88	\$ 6,086	\$ -
\$ 3,695,595	\$ 61.71	\$ 7,527	\$ 1,632,000
2,466,770	61	7,417	1,941,927

Enrollment

Number	School Name	Capacity ^	* Resident /Non Resident	Utilization	Resident/Non Resident											Enrollment by Special Program			
			Enrollment (count day)		Enrollment by Grade						Spec Ed Enrollment (Level 2 and 3)	PreSchool Enrollment (in-district sites)	ELL	Family Res	PreSchool	Early Chld			
					K	1	2	3	4	5							6		
1	Borlaug (estimates)	506	380	75%	75	54	64	110	0	77	0		16	ELL	FRC	PreSchool	ECSE		
2	Coralville Central	440	427	97%	61	47	66	62	63	66	62	0			FRC	N	ECSE		
3	Garner	506	380	75%	76	52	64	56	55	43	34	2	20		FRC	PreSchool	N		
4	Hills at Current Capacity	160	94	59%	11	15	17	10	14	13	14	4	20		FRC	PreSchool (2)	N		
	Hills at Full Capacity	207	207	100%								4	20						
5	Hoover	365	354	97%	48	53	61	44	56	42	50	19			N	N	N		
6	Horn	335	356	106%	49	46	56	44	59	45	57	6			N	N	N		
7	Kirkwood	380	304	80%	45	45	39	48	39	45	43	9	15	ELL	FRC	PreSchool	Blended		
8	Lemme	300	316	105%	47	70	38	42	37	39	43	17			N	N	N		
9	Lincoln	242	244	101%	35	37	34	31	32	31	44	0			N	N	N		
10	Longfellow	320	302	94%	47	42	47	41	50	39	36	15			N	N	N		
11	Lucas	440	389	88%	45	61	54	52	58	62	57	22			FRC	N	N		
12	Mann	264	249	94%	47	44	26	28	42	28	34	0	17	ELL	FRC	PreSchool	ECSE		
13	Penn	405	435	107%	79	70	65	74	46	51	50	16			FRC	N	N		
14	Roosevelt	264	295	112%	47	42	47	46	34	44	35	0	16	ELL	FRC	PreSchool	Blended		
15	Shimek	198	191	96%	37	23	29	22	25	33	22	10			N	N	ECSE		
16	Twain	242	192	79%	34	31	20	18	36	27	26	5	20		FRC	PreSchool	ECSE		
17	Van Allen	506	424	84%	54	83	64	63	46	58	56	0	20		FRC	PreSchool	ECSE		
18	Weber	484	520	107%	69	78	86	65	82	81	59	33		ELL	N	N	N		
19	Wickham	468	466	100%	55	78	58	58	75	70	72	21			N	N	N		
20	Wood	484	459	95%	68	67	60	72	62	66	64	13	19	ELL	FRC	PreSchool	N		

Source: 2010 - 11 Enrollment Report December 2010

^ Capacity reflects the number of general education enrollment that can be placed--the number of spec ed self contained rooms impact capacity

^^ U=up at least 30 students over 5 yrs, F=flat, D=Down at least 30 students over 5 yrs

this total on
summary
page

*

Projections from U of I Study

Level II/III SpEd	Title I	Total Student Enrollment	Trend	Five Year Enrollment Projections				
			U D F ^^	2011	2012	2013	2014	2015
N	N	396	U	?	?	?	?	?
BD	Title	427	F	402	392	384	383	384
N	N	402	U	440	460	473	487	498
BD	Title	118	F	104	100	98	94	89
		207	F					
Autism	N	373	F	205	205	202	210	204
BD	N	362	F	240	247	254	260	266
BD	Title	328	F	342	340	346	357	364
BD	N	333	U	311	322	344	356	378
N	N	244	F	217	219	219	228	232
BD	N	317	F	300	306	302	311	315
MD	Title	411	F	380	378	382	392	404
N	Title	266	F	214	217	222	233	241
BD	N	451	U	458	494	536	543	564
N	Title	311	D	297	289	294	293	293
N	N	201	F	172	171	175	185	193
BD+MD	Title	217	F	328	330	331	349	353
N	N	444	U	433	463	499	520	536
N	N	553	U	600	607	604	630	634
MD	N	487	U	436	440	446	464	477
BD	Title	491	U	532	531	534	532	548

Source: RSP Report of April 8, 2010

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	Compatibilities^			Temporary Building Usage	Adequate ^Parking
									Regular	Temporary	Non-teach		^^^21st Century	^^^IT Ready	^^^ADA		
1	Borlaug	72,000	506	380	2012	100	3	3		0		189	3	3	3		3
2	Coralville Central	52,967	440	427	1948	22	2	3		0		124	2	2	1		2
3	Garner	63,715	506	380	2010	100	3	3		0		168	3	2	3		3
4	Hills at Current Capacity	24,449	160	94	1965	60	1	3		2		260	2	1	2	1,440	3
	Hills at Full Capacity	24,449	207	207	1965	60	1	1		2		118	2	1	2	1,440	3
5	Hoover	36,643	365	354	1954	19	2	2		2		104	1	1	2	1,504	2
6	Horn	42,351	335	356	1969	100	3	1		0		119	3	3	3		3
7	Kirkwood	48,045	380	304	1963	100	3	3		6		158	1	2	2	4,448	3
8	Lemme	36,293	300	316	1970	100	3	3		0		115	2	1	2		3
9	Lincoln	25,832	242	244	1926	28	2	1		2		106	1	1	1	1,440	2
10	Longfellow	30,148	320	302	1917	11	1	2		0		100	1	1	1		2
11	Lucas	42,080	440	389	1962	25	2	2		2		108	1	1	2	1,504	3
12	Mann	29,360	264	249	1917	11	1	1		0		118	1	1	1		1
13	Penn	38,838	405	435	1961	74	2	3		4		89	1	1	2	2,944	3
14	Roosevelt	29,008	264	295	1931	22	1	1		6		98	1	1	1	4,448	1
15	Shimek	28,130	198	191	1970	100	2	3		0		147	1	1	2		3
16	Twain	40,204	242	192	1954	12	2	3		2		209	1	1	1	1,504	2
17	Van Allen	61,081	506	424	2005	100	3	3		2		144	3	3	3	1,504	3
18	Weber	48,400	484	520	1993	100	3	3		4		93	2	2	3	3,008	3
19	Wickham	56,049	468	466	1997	100	3	2		2		120	3	2	3	1,504	3
20	Wood	59,890	484	459	1969	100	2	3		4		130	1	1	2	3,008	2

Average 141
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 portable:

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

Operating Expense - Labor

Number	School Name	Square Footage	Total Enrollment	Administrators		Gen Ed Teachers		Gen Ed Associates		Spec ed Teacher		Spec Ed+PreSchool Assoc		PreSchool Teachers		Clerical		Grants / Technical		Food
				Number	Cost	Number	Cost	Number	Cost	Number	Cost	Number	Cost	Number	Cost	Number	Cost	Number	Cost	Number
1	Borlaug	72,000	396	1	\$ 121,600	22.51	\$ 1,527,078	1.33	\$ 22,642	2	\$ 135,680	5	\$ 85,120		\$ -	2	\$ 40,960	1	\$ 46,464	2
2	Coralville Central	52,967	427	1	\$ 121,600	28.25	\$ 1,916,480	3.36	\$ 57,201	3	\$ 203,520	4.50	\$ 76,608		\$ -	2.68	\$ 54,886	2.75	\$ 127,776	0.51
3	Garner	63,715	402	1	\$ 121,600	19.51	\$ 1,323,558	1.33	\$ 22,642	2	\$ 135,680	6.00	\$ 102,144	1	\$ 67,840	2	\$ 40,960	1	\$ 46,464	0.75
4	Hills at Current Capacity	24,449	118	0.5	\$ 60,800	6	\$ 407,040	1.83	\$ 31,154	2	\$ 135,680	6.00	\$ 102,144	1	\$ 67,840	2	\$ 40,960	5	\$ 232,320	0.26
	Hills at Full Capacity	24,449	207	0.5	\$ 60,800	10	\$ 678,400	1.83	\$ 31,154	2	\$ 135,680	6.00	\$ 102,144	1	\$ 67,840	2	\$ 40,960	2	\$ 92,928	0.26
5	Hoover	36,643	373	1	\$ 121,600	26.15	\$ 1,774,016	1.33	\$ 22,642	4	\$ 271,360	22.10	\$ 376,230		\$ -	2	\$ 40,960	0	\$ -	0.56
6	Horn	42,351	362	1	\$ 121,600	22.89	\$ 1,552,858	4.75	\$ 80,864	2	\$ 135,680	3.10	\$ 52,774		\$ -	2	\$ 40,960	0	\$ -	0.75
7	Kirkwood	48,045	328	1	\$ 121,600	25.01	\$ 1,696,678	1.67	\$ 28,430	5	\$ 339,200	9.92	\$ 168,878		\$ -	2	\$ 40,960	2	\$ 92,928	0.63
8	Lemme	36,293	333	1	\$ 121,600	18	\$ 1,221,120	1.33	\$ 22,642	5	\$ 339,200	11.25	\$ 191,520		\$ -	1.5	\$ 30,720	0	\$ -	0.51
9	Lincoln	25,832	244	1	\$ 121,600	17.95	\$ 1,217,728	0.97	\$ 16,513	1	\$ 67,840	0.83	\$ 14,130		\$ -	1.5	\$ 30,720	0	\$ -	0.43
10	Longfellow	30,148	317	1	\$ 121,600	21.5	\$ 1,458,560	1.33	\$ 22,642	3	\$ 203,520	9.25	\$ 157,472		\$ -	1.5	\$ 30,720	0.5	\$ 23,232	0.42
11	Lucas	42,080	411	1	\$ 121,600	30.5	\$ 2,069,120	1.54	\$ 26,217	6	\$ 373,120	13.83	\$ 235,442		\$ -	1.68	\$ 34,406	1	\$ 46,464	0.6245
12	Mann	29,360	266	1	\$ 121,600	19.8	\$ 1,343,232	5.92	\$ 100,782	3	\$ 203,520	5.83	\$ 99,250	1	\$ 67,840	1.5	\$ 30,720	1	\$ 46,464	0.17
13	Penn	38,838	451	1	\$ 121,600	28.5	\$ 1,933,440	2.67	\$ 45,454	3	\$ 203,520	6.16	\$ 104,868		\$ -	3.51	\$ 71,885	2	\$ 92,928	1.17
14	Roosevelt	29,008	311	1	\$ 121,600	23.2	\$ 1,573,888	3.17	\$ 53,966	3	\$ 203,520	3.10	\$ 52,774		\$ -	2	\$ 40,960	1.5	\$ 69,696	0.5
15	Shimek	28,130	201	0.5	\$ 60,800	13.67	\$ 927,373	1.67	\$ 28,430	4	\$ 271,360	11.50	\$ 195,776		\$ -	2	\$ 40,960	0	\$ -	0.25
16	Twain	40,204	217	1	\$ 121,600	19.55	\$ 1,326,272	0.92	\$ 15,662	6	\$ 407,040	15.13	\$ 257,573	1	\$ 67,840	1.5	\$ 30,720	1	\$ 46,464	0.17
17	Van Allen	61,081	444	1	\$ 121,600	26.41	\$ 1,791,654	1.5	\$ 25,536	3	\$ 203,520	10.67	\$ 181,646	1	\$ 67,840	0.66	\$ 13,517	1	\$ 46,464	1.16
18	Weber	48,400	553	1.5	\$ 182,400	31.85	\$ 2,160,704	2.17	\$ 36,942	2	\$ 135,680	9.10	\$ 154,918		\$ -	3.34	\$ 68,403	0	\$ -	1.11
19	Wickham	56,049	487	1	\$ 121,600	27.75	\$ 1,882,560	2	\$ 34,048	4	\$ 271,360	16.67	\$ 283,790		\$ -	3.83	\$ 78,438	0	\$ -	0.67
20	Wood	59,890	491	1.5	\$ 182,400	35	\$ 2,374,400	3.14	\$ 53,455	5	\$ 339,200	9.00	\$ 153,216	1	\$ 67,840	4.3	\$ 88,064	2	\$ 92,928	1.02

	Total	Base	28% Benefits
Administrator	\$ 121,600	\$ 95,000	\$ 26,600
Teacher	\$ 67,840	\$ 53,000	\$ 14,840
Associate	\$ 17,024	\$ 13,300	\$ 3,724
Clerical	\$ 20,480	\$ 16,000	\$ 4,480
Grants / Tech	\$ 46,464	\$ 36,300	\$ 10,164
Food Service	\$ 20,480	\$ 16,000	\$ 4,480
Custodial	\$ 39,872	\$ 31,150	\$ 8,722
Maintenance	\$ 57,728	\$ 45,100	\$ 12,628

Building salaries were calculated by taking the district average salary for the position and multiplying times t

* * *

Service	Custodial		Maintenance		Total		Unit Costs	
	Cost	Number	Cost	Number	Cost	Number	Sq Ft	Student
\$ 40,960	2	\$ 79,744	0.78	\$ 45,028	39.62	\$ 2,145,276	\$29.80	\$ 5,417
\$ 10,445	2	\$ 79,744	0.78	\$ 45,028	48.83	\$ 2,693,288	\$50.85	\$ 6,307
\$ 15,360	2.6	\$ 103,667	0.78	\$ 45,028	37.97	\$ 2,024,943	\$31.78	\$ 5,037
\$ 5,325	1.7	\$ 67,782	0.78	\$ 45,028	27.07	\$ 1,196,073	\$48.92	\$ 10,136
\$ 5,325	1.7	\$ 67,782	0.78	\$ 45,028	28.07	\$ 1,328,041	\$54.32	\$ 6,416
\$ 11,469	1.6	\$ 63,795	0.78	\$ 45,028	59.52	\$ 2,727,100	\$74.42	\$ 7,311
\$ 15,360	2	\$ 79,744	0.78	\$ 45,028	39.27	\$ 2,124,868	\$50.17	\$ 5,870
\$ 12,902	2.3	\$ 91,706	0.78	\$ 45,028	50.31	\$ 2,638,310	\$54.91	\$ 8,044
\$ 10,445	1.6	\$ 63,795	0.78	\$ 45,028	40.97	\$ 2,046,070	\$56.38	\$ 6,144
\$ 8,806	1.6	\$ 63,795	0.78	\$ 45,028	26.06	\$ 1,586,161	\$61.40	\$ 6,501
\$ 8,602	1.5	\$ 59,808	0.78	\$ 45,028	40.78	\$ 2,131,183	\$70.69	\$ 6,723
\$ 12,790	2	\$ 79,744	0.78	\$ 45,028	58.45	\$ 3,043,931	\$72.34	\$ 7,406
\$ 3,482	2	\$ 79,744	0.78	\$ 45,028	42.00	\$ 2,141,661	\$72.94	\$ 8,051
\$ 23,962	2	\$ 79,744	0.78	\$ 45,028	50.79	\$ 2,722,428	\$70.10	\$ 6,036
\$ 10,240	1.6	\$ 63,795	0.78	\$ 45,028	39.85	\$ 2,235,468	\$77.06	\$ 7,188
\$ 5,120	1.6	\$ 63,795	0.78	\$ 45,028	35.97	\$ 1,638,642	\$58.25	\$ 8,152
\$ 3,482	2	\$ 79,744	0.78	\$ 45,028	49.05	\$ 2,401,425	\$59.73	\$ 11,066
\$ 23,757	2.5	\$ 99,680	0.78	\$ 45,028	49.68	\$ 2,620,242	\$42.90	\$ 5,901
\$ 22,733	2.4	\$ 95,693	0.78	\$ 45,028	54.25	\$ 2,902,501	\$59.97	\$ 5,249
\$ 13,722	2.5	\$ 99,680	0.78	\$ 45,028	59.20	\$ 2,830,226	\$50.50	\$ 5,812
\$ 20,890	2.5	\$ 99,680	0.78	\$ 45,028	65.24	\$ 3,517,101	\$58.73	\$ 7,163

\$ 6,790 Average

he number of FTE's.

Operating Expense - Non Labor

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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	427	\$ 23,664	\$ 5,929		\$ 29,593	\$ 0.56	\$ 69.30
3	Garner	63,715	380	\$ 25,000	\$ 8,000		\$ 33,000	\$ 0.52	\$ 86.84
4	Hills at Current Capacity	24,449	94	\$ 28,105	\$ 6,337		\$ 34,442	\$ 1.41	\$ 366.40
	Hills at Full Capacity	24,449	207	\$ 28,105	\$ 6,337		\$ 34,442	\$ 1.41	\$ 166.39
5	Hoover	36,643	354	\$ 15,247	\$ 8,799		\$ 24,046	\$ 0.66	\$ 67.93
6	Horn	42,351	356	\$ 23,491	\$ 8,290		\$ 31,781	\$ 0.75	\$ 89.27
7	Kirkwood	48,045	304	\$ 41,136	\$ 6,112		\$ 47,248	\$ 0.98	\$ 155.42
8	Lemme	36,293	316	\$ 35,267	\$ 6,618		\$ 41,885	\$ 1.15	\$ 132.55
9	Lincoln	25,832	244	\$ 12,010	\$ 10,085		\$ 22,095	\$ 0.86	\$ 90.55
10	Longfellow	30,148	302	\$ 14,767	\$ 8,911		\$ 23,678	\$ 0.79	\$ 78.40
11	Lucas	42,080	389	\$ 24,650	\$ 6,607		\$ 31,257	\$ 0.74	\$ 80.35
12	Mann	29,360	249	\$ 15,409	\$ 4,601		\$ 20,010	\$ 0.68	\$ 80.36
13	Penn	38,838	435	\$ 27,205	\$ 7,100		\$ 34,305	\$ 0.88	\$ 78.86
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	424	\$ 67,238	\$ 15,706		\$ 82,944	\$ 1.36	\$ 195.62
18	Weber	48,400	520	\$ 54,074	\$ 10,359		\$ 64,433	\$ 1.33	\$ 123.91
19	Wickham	56,049	466	\$ 44,590	\$ 9,103		\$ 53,693	\$ 0.96	\$ 115.22
20	Wood	59,890	459	\$ 48,612	\$ 9,882		\$ 58,494	\$ 0.98	\$ 127.44

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 at Current Capacity	2	\$80,000
	Hills at Full Capacity	4	\$160,000
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

added add'l 2 buses for 88 add'l students to fill Hills

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 at Current Capacity	\$ -	\$ -	\$ 1,550,000	\$ 1,550,000
	Hills at Full Capacity			\$ 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

Iowa City Community School District Building Viability Study

Elementary School Viability Chart
March 2011
June 2011

Number	School Name	Square Footage	Sq Ft / Student	Capacity (wo portables)	Total Student Enrollment	Utilization	Trend U F D A	Five Year Enrollment Projections					Operating Expense										Future Facility Expense	
								Five Year Enrollment Projections					Labor		Non Labor			Other		Total				
								2011	2012	2013	2014	2015	Number	Cost	Sq Ft	Student	Total	Sq Ft	Student	Transport	Total	Sq Ft		Student
1	Borlaug																							
2	Coralville Central	52,967	124	440	427	97%	F	402	392	384	383	384	48.83	\$ 2,693,288	\$ 50.85	\$ 6,307	\$ 29,593	\$ 0.56	\$ 69	\$ 200,000	\$ 2,922,881	\$ 55.18	\$ 6,845	\$ 2,762,670
3	Garner	63,715	168	506	402	75%	U	440	460	473	487	498	37.97	\$ 2,024,943	\$ 31.78	\$ 5,037	\$ 33,000	\$ 0.52	\$ 87	\$ 120,000	\$ 2,177,943	\$ 34.18	\$ 5,418	\$ -
4	Hills	24,449	260	160	118	59%	F	104	100	98	94	89	24.07	\$ 1,056,681	\$ 43.22	\$ 8,955	\$ 34,442	\$ 1.41	\$ 366	\$ 80,000	\$ 1,171,123	\$ 47.90	\$ 9,925	\$ 1,550,000
5	Hoover	36,643	104	365	373	97%	F	205	205	202	210	204	59.52	\$ 2,727,100	\$ 74.42	\$ 7,311	\$ 24,046	\$ 0.66	\$ 68	\$ 40,000	\$ 2,791,146	\$ 76.17	\$ 7,483	\$ 6,500,620
6	Horn	42,351	119	335	362	106%	F	240	247	254	260	266	39.27	\$ 2,124,868	\$ 50.17	\$ 5,870	\$ 31,781	\$ 0.75	\$ 89	\$ 120,000	\$ 2,276,649	\$ 53.76	\$ 6,289	\$ 225,000
7	Kirkwood	48,045	158	380	328	80%	F	342	340	346	357	364	50.31	\$ 2,638,310	\$ 54.91	\$ 8,044	\$ 47,248	\$ 0.98	\$ 155	\$ -	\$ 2,685,558	\$ 55.90	\$ 8,188	\$ 4,390,000
8	Lemme	36,293	115	300	333	105%	U	311	322	344	356	378	40.97	\$ 2,046,070	\$ 56.38	\$ 6,144	\$ 41,885	\$ 1.15	\$ 133	\$ 80,000	\$ 2,167,955	\$ 59.73	\$ 6,510	\$ 470,000
9	Lincoln	25,832	106	242	244	101%	F	217	219	219	228	232	26.06	\$ 1,586,161	\$ 61.40	\$ 6,501	\$ 22,095	\$ 0.86	\$ 91	\$ 120,000	\$ 1,728,256	\$ 66.90	\$ 7,083	\$ 2,018,930
10	Longfellow	30,148	100	320	317	94%	F	300	306	302	311	315	40.78	\$ 2,131,183	\$ 70.69	\$ 6,723	\$ 23,678	\$ 0.79	\$ 78	\$ 80,000	\$ 2,234,861	\$ 74.13	\$ 7,050	\$ 3,658,294
11	Lucas	42,080	108	440	411	88%	F	380	378	382	392	404	58.4545	\$ 3,043,931	\$ 72.34	\$ 7,406	\$ 31,257	\$ 0.74	\$ 80	\$ 80,000	\$ 3,155,188	\$ 74.98	\$ 7,677	\$ 2,876,250
12	Mann	29,360	118	264	266	94%	F	214	217	222	233	241	42	\$ 2,141,661	\$ 72.94	\$ 8,051	\$ 20,010	\$ 0.68	\$ 80	\$ 120,000	\$ 2,281,671	\$ 77.71	\$ 8,578	\$ 3,583,000
13	Penn	38,838	89	405	451	107%	U	458	494	536	543	564	50.79	\$ 2,722,428	\$ 70.10	\$ 6,036	\$ 34,305	\$ 0.88	\$ 79	\$ 160,000	\$ 2,916,733	\$ 75.10	\$ 6,467	\$ 2,033,710
14	Roosevelt	29,008	98	264	311	112%	D	297	289	294	293	293	39.85	\$ 2,235,468	\$ 77.06	\$ 7,188	\$ 23,216	\$ 0.80	\$ 79	\$ 120,000	\$ 2,378,684	\$ 82.00	\$ 7,649	\$ -
15	Shimek	28,130	147	198	201	96%	F	172	171	175	185	193	35.97	\$ 1,638,642	\$ 58.25	\$ 8,152	\$ 27,087	\$ 0.96	\$ 142	\$ 120,000	\$ 1,785,729	\$ 63.48	\$ 8,884	\$ 3,120,000
16	Twain	40,204	209	242	217	79%	F	328	330	331	349	353	49.05	\$ 2,401,425	\$ 59.73	\$ 11,066	\$ 26,577	\$ 0.66	\$ 138	\$ 120,000	\$ 2,548,002	\$ 63.38	\$ 11,742	\$ 2,360,000
17	Van Allen	61,081	144	506	444	84%	U	433	463	499	520	536	49.68	\$ 2,620,242	\$ 42.90	\$ 5,901	\$ 82,944	\$ 1.36	\$ 196	\$ 200,000	\$ 2,903,186	\$ 47.53	\$ 6,539	\$ 50,000
18	Weber	48,400	93	484	553	107%	U	600	607	604	630	634	54.25	\$ 2,902,501	\$ 59.97	\$ 5,249	\$ 64,433	\$ 1.33	\$ 124	\$ 160,000	\$ 3,126,934	\$ 64.61	\$ 5,654	\$ 2,000,000
19	Wickham	56,049	120	468	487	100%	U	436	440	446	464	477	59.2	\$ 2,830,226	\$ 50.50	\$ 5,812	\$ 53,693	\$ 0.96	\$ 115	\$ 80,000	\$ 2,963,919	\$ 52.88	\$ 6,086	\$ -
20	Wood	59,890	130	484	491	95%	U	532	531	534	532	548	65.24	\$ 3,517,101	\$ 58.73	\$ 7,163	\$ 58,494	\$ 0.98	\$ 127	\$ 120,000	\$ 3,695,595	\$ 61.71	\$ 7,527	\$ 1,632,000
AVERAGES		41,762	132	358	355	1								2,372,749	59	6,996	37,357	1	121	111,579	2,521,685	62	7,452	2,064,762

^ U=up at least 30 students over 5 yrs, F=flat, D=Down at least 30 students over 5 yrs

Facility

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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	Temporary	Non-teach		^^^21st Century	^^^IT Ready	^^^ADA		
1	Borlaug																
2	Coralville Central	52,967	440	427	1948	22	2	3		0		124	2	2	1		2
3	Garner	63,715	506	380	2010	100	3	3		0		168	3	2	3		3
4	Hills	24,449	160	94	1965	60	1	3		2		260	2	1	2	1,440	3
5	Hoover	36,643	365	354	1954	19	2	2		2		104	1	1	2	1,504	2
6	Horn	42,351	335	356	1969	100	3	1		0		119	3	3	3		3
7	Kirkwood	48,045	380	304	1963	100	3	3		6		158	1	2	2	4,448	3
8	Lemme	36,293	300	316	1970	100	3	3		0		115	2	1	2		3
9	Lincoln	25,832	242	244	1926	28	2	1		2		106	1	1	1	1,440	2
10	Longfellow	30,148	320	302	1917	11	1	2		0		100	1	1	1		2
11	Lucas	42,080	440	389	1962	25	2	2		2		108	1	1	2	1,504	3
12	Mann	29,360	264	249	1917	11	1	1		0		118	1	1	1		1
13	Penn	38,838	405	435	1961	74	2	3		4		89	1	1	2	2,944	3
14	Roosevelt	29,008	264	295	1931	22	1	1		6		98	1	1	1	4,448	1
15	Shimek	28,130	198	191	1970	100	2	3		0		147	1	1	2		3
16	Twain	40,204	242	192	1954	12	2	3		2		209	1	1	1	1,504	2
17	Van Allen	61,081	506	424	2005	100	3	3		2		144	3	3	3	1,504	3
18	Weber	48,400	484	520	1993	100	3	3		4		93	2	2	3	3,008	3
19	Wickham	56,049	468	466	1997	100	3	2		2		120	3	2	3	1,504	3
20	Wood	59,890	484	459	1969	100	2	3		4		130	1	1	2	3,008	2

Average 126
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= 3=adequate, 2=not adequate but have space, 1=not adequate+no space

Operating Expense - Labor

Number	School Name	Square Footage	Total Enrollment	Administrators		Gen Ed Teachers		Gen Ed Associates		Spec ed Teacher		Spec Ed+PreSchool Assoc		PreSchool Teachers		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	Number	Cost	Number	Cost	Number	Cost
1	Borloug	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	\$ -	#DIV/0!
2	Coraville Central	52,967	427	1	\$ 121,600	28.25	\$ 1,916,480	3.36	\$ 57,201	3	\$ 203,520	4.50	\$ 76,608		\$ -	2.68	\$ 54,886	2.75	\$ 127,776	0.51	\$ 10,445	2	\$ 79,744	0.78	\$ 45,028	48.83	\$ 2,693,288	\$50.85	\$ 6,307
3	Garner	63,715	402	1	\$ 121,600	19.51	\$ 1,323,558	1.33	\$ 22,642	2	\$ 135,680	6.00	\$ 102,144	1	\$ 67,840	2	\$ 40,960	1	\$ 46,464	0.75	\$ 15,360	2.6	\$ 103,667	0.78	\$ 45,028	37.97	\$ 2,024,943	\$31.78	\$ 5,037
4	Hills	24,449	118	0.5	\$ 60,800	6	\$ 407,040	1.83	\$ 31,154	2	\$ 135,680	6.00	\$ 102,144	1	\$ 67,840	2	\$ 40,960	2	\$ 92,928	0.26	\$ 5,325	1.7	\$ 67,782	0.78	\$ 45,028	24.07	\$ 1,056,681	\$43.22	\$ 8,955
5	Hoover	36,643	373	1	\$ 121,600	26.15	\$ 1,774,016	1.33	\$ 22,642	4	\$ 271,360	22.10	\$ 376,230		\$ -	2	\$ 40,960	0	\$ -	0.56	\$ 11,469	1.6	\$ 63,795	0.78	\$ 45,028	59.52	\$ 2,727,100	\$74.42	\$ 7,311
6	Horn	42,351	362	1	\$ 121,600	22.89	\$ 1,552,858	4.75	\$ 80,864	2	\$ 135,680	3.10	\$ 52,774		\$ -	2	\$ 40,960	0	\$ -	0.75	\$ 15,360	2	\$ 79,744	0.78	\$ 45,028	39.27	\$ 2,124,868	\$50.17	\$ 5,870
7	Kirkwood	48,045	328	1	\$ 121,600	25.01	\$ 1,696,678	1.67	\$ 28,430	5	\$ 339,200	9.92	\$ 168,878		\$ -	2	\$ 40,960	2	\$ 92,928	0.63	\$ 12,902	2.3	\$ 91,706	0.78	\$ 45,028	50.31	\$ 2,638,310	\$54.91	\$ 8,044
8	Lemme	36,293	333	1	\$ 121,600	18	\$ 1,221,120	1.33	\$ 22,642	5	\$ 339,200	11.25	\$ 191,520		\$ -	1.5	\$ 30,720	0	\$ -	0.51	\$ 10,445	1.6	\$ 63,795	0.78	\$ 45,028	40.97	\$ 2,046,070	\$56.38	\$ 6,144
9	Lincoln	25,832	244	1	\$ 121,600	17.95	\$ 1,217,728	0.97	\$ 16,513	1	\$ 67,840	0.83	\$ 14,130		\$ -	1.5	\$ 30,720	0	\$ -	0.43	\$ 8,806	1.6	\$ 63,795	0.78	\$ 45,028	26.06	\$ 1,586,161	\$61.40	\$ 6,501
10	Longfellow	30,148	317	1	\$ 121,600	21.5	\$ 1,458,560	1.33	\$ 22,642	3	\$ 203,520	9.25	\$ 157,472		\$ -	1.5	\$ 30,720	0.5	\$ 23,232	0.42	\$ 8,602	1.5	\$ 59,808	0.78	\$ 45,028	40.78	\$ 2,131,183	\$70.69	\$ 6,723
11	Lucas	42,080	411	1	\$ 121,600	30.5	\$ 2,069,120	1.54	\$ 26,217	6	\$ 373,120	13.83	\$ 235,442		\$ -	1.68	\$ 34,406	1	\$ 46,464	0.6245	\$ 12,790	2	\$ 79,744	0.78	\$ 45,028	58.45	\$ 3,043,931	\$72.34	\$ 7,406
12	Mann	29,360	266	1	\$ 121,600	19.8	\$ 1,343,232	5.92	\$ 100,782	3	\$ 203,520	5.83	\$ 99,250	1	\$ 67,840	1.5	\$ 30,720	1	\$ 46,464	0.17	\$ 3,482	2	\$ 79,744	0.78	\$ 45,028	42.00	\$ 2,141,661	\$72.94	\$ 8,051
13	Penn	38,838	451	1	\$ 121,600	28.5	\$ 1,933,440	2.67	\$ 45,454	3	\$ 203,520	6.16	\$ 104,868		\$ -	3.51	\$ 71,885	2	\$ 92,928	1.17	\$ 23,962	2	\$ 79,744	0.78	\$ 45,028	50.79	\$ 2,722,428	\$70.10	\$ 6,036
14	Roosevelt	29,008	311	1	\$ 121,600	23.2	\$ 1,573,888	3.17	\$ 53,966	3	\$ 203,520	3.10	\$ 52,774		\$ -	2	\$ 40,960	1.5	\$ 69,696	0.5	\$ 10,240	1.6	\$ 63,795	0.78	\$ 45,028	39.85	\$ 2,235,468	\$77.06	\$ 7,188
15	Shimek	28,130	201	0.5	\$ 60,800	13.67	\$ 927,373	1.67	\$ 28,430	4	\$ 271,360	11.50	\$ 195,776		\$ -	2	\$ 40,960	0	\$ -	0.25	\$ 5,120	1.6	\$ 63,795	0.78	\$ 45,028	35.97	\$ 1,638,642	\$58.25	\$ 8,152
16	Twain	40,204	217	1	\$ 121,600	19.55	\$ 1,326,272	0.92	\$ 15,662	6	\$ 407,040	15.13	\$ 257,573	1	\$ 67,840	1.5	\$ 30,720	1	\$ 46,464	0.17	\$ 3,482	2	\$ 79,744	0.78	\$ 45,028	49.05	\$ 2,401,425	\$59.73	\$ 11,066
17	Van Allen	61,081	444	1	\$ 121,600	26.41	\$ 1,791,654	1.5	\$ 25,536	3	\$ 203,520	10.67	\$ 181,646	1	\$ 67,840	0.66	\$ 13,517	1	\$ 46,464	1.16	\$ 23,757	2.5	\$ 99,680	0.78	\$ 45,028	49.68	\$ 2,620,242	\$42.90	\$ 5,901
18	Weber	48,400	553	1.5	\$ 182,400	31.85	\$ 2,160,704	2.17	\$ 36,942	2	\$ 135,680	9.10	\$ 154,918		\$ -	3.34	\$ 68,403	0	\$ -	1.11	\$ 22,733	2.4	\$ 95,693	0.78	\$ 45,028	54.25	\$ 2,902,501	\$59.97	\$ 5,249
19	Wickham	56,049	487	1	\$ 121,600	27.75	\$ 1,882,560	2	\$ 34,048	4	\$ 271,360	16.67	\$ 283,790		\$ -	3.83	\$ 78,438	0	\$ -	0.67	\$ 13,722	2.5	\$ 99,680	0.78	\$ 45,028	59.20	\$ 2,830,226	\$50.50	\$ 5,812
20	Wood	59,890	491	1.5	\$ 182,400	35	\$ 2,374,400	3.14	\$ 53,455	5	\$ 339,200	9.00	\$ 153,216	1	\$ 67,840	4.3	\$ 88,064	2	\$ 92,928	1.02	\$ 20,890	2.5	\$ 99,680	0.78	\$ 45,028	65.24	\$ 3,517,101	\$58.73	\$ 7,163

\$ 6,996

Mean Salary Table			
	Total	Base	28% Benefits
Administrator	\$ 121,600	\$ 95,000	\$ 26,600
Teacher	\$ 67,840	\$ 53,000	\$ 14,840
Associate	\$ 17,024	\$ 13,300	\$ 3,724
Clerical	\$ 20,480	\$ 16,000	\$ 4,480
Grants / Tech	\$ 46,464	\$ 36,300	\$ 10,164
Food Service	\$ 20,480	\$ 16,000	\$ 4,480
Custodial	\$ 39,872	\$ 31,150	\$ 8,722
Maintenance	\$ 57,728	\$ 45,100	\$ 12,628

Building salaries were calculated by taking the district average salary for the position and multiplying times the number of FTE's.

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	0	0				\$ -	#DIV/0!	#DIV/0!
2	Coralville Central	52,967	427	\$ 23,664	\$ 5,929		\$ 29,593	\$ 0.56	\$ 69.30
3	Garner	63,715	380	\$ 25,000	\$ 8,000		\$ 33,000	\$ 0.52	\$ 86.84
4	Hills	24,449	94	\$ 28,105	\$ 6,337		\$ 34,442	\$ 1.41	\$ 366.40
5	Hoover	36,643	354	\$ 15,247	\$ 8,799		\$ 24,046	\$ 0.66	\$ 67.93
6	Horn	42,351	356	\$ 23,491	\$ 8,290		\$ 31,781	\$ 0.75	\$ 89.27
7	Kirkwood	48,045	304	\$ 41,136	\$ 6,112		\$ 47,248	\$ 0.98	\$ 155.42
8	Lemme	36,293	316	\$ 35,267	\$ 6,618		\$ 41,885	\$ 1.15	\$ 132.55
9	Lincoln	25,832	244	\$ 12,010	\$ 10,085		\$ 22,095	\$ 0.86	\$ 90.55
10	Longfellow	30,148	302	\$ 14,767	\$ 8,911		\$ 23,678	\$ 0.79	\$ 78.40
11	Lucas	42,080	389	\$ 24,650	\$ 6,607		\$ 31,257	\$ 0.74	\$ 80.35
12	Mann	29,360	249	\$ 15,409	\$ 4,601		\$ 20,010	\$ 0.68	\$ 80.36
13	Penn	38,838	435	\$ 27,205	\$ 7,100		\$ 34,305	\$ 0.88	\$ 78.86
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	424	\$ 67,238	\$ 15,706		\$ 82,944	\$ 1.36	\$ 195.62
18	Weber	48,400	520	\$ 54,074	\$ 10,359		\$ 64,433	\$ 1.33	\$ 123.91
19	Wickham	56,049	466	\$ 44,590	\$ 9,103		\$ 53,693	\$ 0.96	\$ 115.22
20	Wood	59,890	459	\$ 48,612	\$ 9,882		\$ 58,494	\$ 0.98	\$ 127.44

Transportation

\$40,000 cost per bus route

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*

Number	School Name	Daily Bus Routes	Total
1	Borlaug		
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

Hills Closing - Estimated Annual Savings

	Current Expense		Estimated Savings	
	Number	Cost	Number	Cost
Labor Expense				
Administration	0.50	\$ 60,800	0.50	\$ 60,800
Gen Ed Teachers	6.00	\$ 407,040	3.00	\$ 203,520
Gen Ed Associates	2.83	\$ 48,178	2.83	\$ 48,178
Special Ed Teachers	2.00	\$ 135,680	1.00	\$ 67,840
Spcl Ed / Preschool Assoc	6.00	\$ 102,144	3.00	\$ 51,072
Preschool Teachers	1.00	\$ 67,840	1.00	\$ 67,840
Clerical	2.00	\$ 40,960	2.00	\$ 40,960
Grants / Tech	5.00	\$ 232,320	2.50	\$ 116,160
Food Service	0.26	\$ 5,325	0.26	\$ 5,325
Custodial	1.70	\$ 67,782	1.70	\$ 67,782
Maintenance	0.78	\$ 45,028	0.78	\$ 45,028
Total Labor		\$ 1,213,097		\$ 774,505

Non Labor Expense

Utilities	-	\$ 28,105	-	\$ 28,105
Grounds	-	\$ 6,337	-	\$ 6,337
Transportation	2	\$ 80,000	-1	\$ (40,000)
Total Non Labor		\$ 114,442		\$ (5,558)

Total

	\$ 1,327,539	\$ 768,947
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Assumptions:

- 50% of students would be absorbed into existing classrooms
- All administrative, clerical, food service, custodial, and maintenance goes away
- Spcl Ed/Preschool Associates is reduced in half
- Grants / Tech is reduced by half
- Assumes adding one bus route

Assume annual savings of around \$750,000.

Mean Salary Table	
Administrator	\$ 121,600
Teacher	\$ 67,840
Associate	\$ 17,024
Clerical	\$ 20,480
Grants / Tech	\$ 46,464
Food Service	\$ 20,480
Custodial	\$ 39,872
Maintenance	\$ 57,728

Iowa City Community School District "Seats Available" Estimates

6/21/2011 Feldmann

Elementary

Building	Total # classrooms*	# classrooms less 2 rooms for art & music	OVERALL Capacity: # available classrooms times 23 students per room	current count of special use classrooms 2010-11	Current (2011-12) General Education Capacity: adjusted for current special use classrooms	Temporary Classrooms 2010-11	2010-11 Official Enrollment (excluding Special Ed self contained)	2010-11 Seats Available**	*2011-12 Projected Enrollment (excludes Special Ed self contained)	2011-12 Seats Available**
BORLAUG	26	24	552	1	529	0				
CORALVILLE	24	22	506	2	460	0	427	33	415	45
GARNER	25	23	529	1	506	0	380	126	434	72
HILLS	14	12	276	3	207	2	94	113	99	108
HOOVER	21	19	437	3	368	2	354	14	337	31
***HORN	24	22	506	1	483	0	356	127	371	112
KIRKWOOD	21	19	437	2	391	6	304	87	291	100
LEMME	18	16	368	3	299	0	316	-17	321	-22
LINCOLN	13	11	253		253	2	244	9	230	23
LONGFELLOW	19	17	391	2	345	0	302	43	304	41
LUCAS	24	22	506	3	437	2	389	48	378	59
MANN	17	15	345	3	276	0	249	27	243	33
PENN	22	20	460	2	414	3	435	-21	452	-38
ROOSEVELT	22	20	460	2	414	7	295	119	276	138
SHIMEK	14	12	276	3	207	0	191	16	193	14
TWAIN	22	20	460	6	322	2	192	130	191	131
VAN ALLEN	26	24	552		552	1	424	128	423	129
WEBER	24	22	506		506	4	520	-14	567	-61
WICKHAM	24	22	506	3	437	2	466	-29	451	-14
WOOD	27	25	575	3	506	4	459	47	455	51
Total	427	387	8901	43	7912	37		986.0		952
							Average	51.9	Average	50.1

*Staffing Projections do NOT account for special ed students who are in self-contained program:

**Seats Available Calculation: general ed capacity without temporaries using 2010-11 actual enrollment

***Horn capacity includes new addition

West Side Total Seats (w/o Roosevelt;w/ Borlaug)	966
East Side Total Seats (w/Lincoln+Hills)	430

Secondary

	Capacity	*2010-11 Official Enrollment (All Students)	Available Seats 2010-11	**2011-12 All Students Projected Enrollment*	Available Seats (2011-12 Projected Enrollment)
North Central	450	400	50	421	29
Northwest	800	638	162	653	147
South East	800	674	126	685	115
West	1800	1862	-62	1901	-101
City	1600	1409	191	1337	263
Tate	150	120	30	120	30

*All Student Enrollment includes resident and non-resident regular education as well as resident and non-resident special ed

**All Student Projections grounded in U of Iowa projections of resident regular education students

University of Iowa projects West High up 8 students and includes 9th graders living in Hills and Lincoln creating an All Student Enrollment of 1871
The total of 1901 accounts for addition of 31 Lincoln and Hills students grandfathered into Wes

University of Iowa projects City down 41 students, which creates an all student total of 1368; this includes Lincoln and Hills 9th graders at Cit
Total number of 1337 accounts for 31 Lincoln and Hills 9th graders grandfathered to Wes