



**IOWA CITY
COMMUNITY
SCHOOL DISTRICT**
Child-Centered : Future-Focused

Stephen F. Murley
Superintendent
(319) 688-1000

509 S. Dubuque Street
Iowa City, IA 52240
(319) 688-1009 Fax

**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, MAY 9, 2011 – 6:00PM**

- I. Approve February 23, 2011 minutes and March 29, 2011 minutes ([Enclosure 1](#))
- II. Borlaug Attendance
- III. Viability Study ([Enclosure 2](#))
- IV. High School Attendance
- V. Technology Plan
- VI. Agenda Setting
- VII. Adjourn



Stephen F. Murley
Superintendent
(319) 688-1000

509 S. Dubuque Street
Iowa City, IA 52240
(319) 688-1009 Fax

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
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 the community section of the viability study there was consensus amongst the committee to add "what is municipality doing to maintain its viability" to the 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 4th 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.

Paul Bobek, Board Secretary



Stephen F. Murley
Superintendent
(319) 688-1000

509 S. Dubuque Street
Iowa City, IA 52240
(319) 688-1009 Fax

MEETING OF THE FACILITIES COMMITTEE
IOWA CITY COMMUNITY SCHOOL DISTRICT
509 S. DUBUQUE STREET, IOWA CITY, IA 52240
THIRD FLOOR CONFERENCE ROOM
TUESDAY, MARCH 29, 2011

MINUTES

Members Present: Toni Cilek, Mike Cooper, Tuyet Dorau, Gayle Klouda, Michael Shaw and Sarah Swisher
Also Present: Superintendent, Stephen Murley; Assistant Superintendent, Ann Feldmann; Assistant Superintendent, Becky Furlong; West High Principal, Jerry Arganbright; City High Principal, John Bacon

Call to order at 5:51pm.

Approve February 23, 2011 minutes

The minutes of the February 23, 2011 Facilities Committee Meeting were tabled for a correction and clarification.

Roosevelt Appraisal

Murley reported that an appraisal on the Roosevelt building was done and showed an appraised value of \$770,000. He stated the Roosevelt Repurpose Committee presented him with repurposing scenarios for property utilization which included sell to the City and sell the property with preconditions or without preconditions. The City is currently not interested in the property. Murley reported the District has contacted a local realtor to get a market value of the property. Kouda cautioned that they need be careful as sale of property should be discussed in closed session. Murley will meet with the Miller Orchard neighborhood group on April 23, 2011 to share the appraisal, report that the City is not interested in the property at this time, and discuss the three remaining options. Cooper stated he was surprised at the low value of the appraisal. The committee discussed other property in the same area that sold for quite a bit more and the fact that the appraiser used property in Cedar Rapids for comparables.

Action Item(s): The committee agreed that Murley should check with the appraiser for accuracy of the appraisal. Dorau inquired of the time frame for a recommendation. Murley stated he would like to have a decision made well before the date when Roosevelt no longer houses students. Dorau cautioned about vacating the building and letting it sit empty for too long.

Viability Study

Board members received a draft copy of the viability study prepared by Ann Feldmann and Mike Cooper. It was noted this was still a draft and that some of the data highlighted was missing or needed to be verified. The intent of showing the draft now was to understand what other information the Board wanted reported.

Cooper called attention to the square foot per student column where the data showed the major difference between some schools. Dorau inquired if the capacity number was just regular education students or if it included special education and preschool numbers too. Feldmann and Cooper stated the number included only regular education students. It was further determined that the square footage totals included special education classrooms and the labor totals included the special services teachers as well. Dorau stated that if the special education classrooms were used in the square footage it was a misrepresentation of information. The committee discussed the need for consistent data. The committee also discussed the fact that numbers were used from both the Enrollment Report and the RSP report. Klouda stated it was important to be clear in the numbers being used and what they represent. Cilek stated the information for the five previous years would be helpful to analyze trends. Cooper pointed out that the information shows the average district utilization is 97% which is impressive. Dorau questioned if the report could be better done using a quartile analysis. Directors agreed that they don't want to over analyze the information. Cooper stated that the conclusion he was trying to draw was that it costs three times more to educate a child in a school such as Hills or Twain than it does at the school with the least amount of square feet per student. He stated that the fact that the Board raised concern is significant and if a decision was made to close Hills he has five questions: 1. How much money would be saved; 2. When would it happen; 3. How would we work with the Hills community; 4. Where will the kids go; 5. What happens to the building? Klouda stated that in looking at the enrollment projection in the materials provided, Hills will be over capacity in 2015. She stated the discussion is going too far without correct projections and that it bothers her to have this information on paper that could get out to the community when it is not accurate information. (Note, the data was from the RSP estimates and did not include the SINA transfer impact) The information provided does not show Hills declining. Shaw emphasized the need to compare apples to apples. He stated he is concerned we have a problem in search of data that promotes a particular solution. He would like to be objective not subjective in his decision. Dorau stated she looks at this as an ongoing process, not a "close one school and be done" process. She stated this is a first look at the data for the Board to pick apart to create a better document. Klouda agreed and stated there is no complete picture until we have all the information. Cooper stated he was not trying to force a decision and asked what other data Board members needed. Feldmann stated that given the direction she can provide any information the Board wants in the data. Klouda stated the point is that accurate data is imperative. Directors discussed changes to the documents to include adding a column for the number of special education students, using the UI numbers for the enrollment projections, and separating the special education teachers out from the regular education teachers. Klouda stated she was struck at how close the total unit cost per student was in most schools. Directors discussed the next steps. Murley stated that part of the discussion is philosophical in that the total enrollment of the four schools with the least capacity is equal to the capacity of each of the four largest schools individually. He stated the some schools are small and inefficient and the some schools are large and efficient and that there are significant advantages to having larger schools. Murley stated it is not a question of Hills for him as it could be any of the smaller schools. Cooper asked what the next step should be. Klouda stated she would like to hear Murley's recommendation. Murley stated perhaps they look at fewer and newer schools or at preserving what we have and moving forward. He needs to know what direction the Board wants to take. Klouda proposed Board members think about it and let Murley know what they need to consider for decision making. Klouda also stated that when voting she likes to know whether she is voting with or without administration.

Action Item(s): Feldmann will update the Viability Chart to include corrected 5 years enrollment projections using the University projections instead of RSP and columns will be added showing counts by building for both regular and special services. Murley will come back to the Board with a recommendation on proposed actions to be taken.

High School Facility Capacity Issues

Board members discussed overcrowding at West High. Cooper reviewed a document he prepared which included problem definition, key assumptions, possible solutions, and partnerships. Directors discussed the information in the document. Klouda stated long term and short term solutions were needed. Arganbright

stated the places West High is most stressed for space is in the hallways, cafeteria, and gym. He stated City High has space issues in their cafeteria and gym space as well. He stated West High needed something in the interim. Regarding cafeteria and gym space, Klouda asked if the school still need more space in those areas if enrollment maintains around 1,600. Arganbright stated the need for space in those areas is unrelated to future growth. Shaw asked if it was a long term vs. short term discussion. Murley stated we do not have the luxury of time. Shaw asked if he was hearing we hit the point that we need to do something in regards to the trigger definition made last year. Klouda stated utilizing the Kirkwood facility could buy us more time. Arganbright stated there has not been great success with off site programs. In order to be utilized they need to be a sellable program with a good location. Cilek stated this would not be a solution, only a small piece of it. Dorau inquired of a back up plan. Arganbright stated he hesitates with a third high school and suggested delaying the decision until there was better definition. He stated West High could hold enrollment numbers where they are, even with enrollment predicted to increase, as he feels making students move short term is painful for all. He feels 2-3 years out is better for decision making as it would give the district more time to get a clearer picture of enrollment trends in the coming years before making a decision on a third high school. Bacon stated enrollment trends of K-6 students would be of interest to track trends. Bacon also stated we are at a fork in the road when we have to know where we are going before we can make good decision on enhancements. Shaw left the meeting at 8:30pm. Murley asked if an IB school would be viable at City High to encourage enrollment. Bacon stated he would love to learn more about that. Klouda stated she has not given up on a third high school, that short term the Board could look at remodeling cafeterias and gyms in both schools and then investigate off site and magnet options. Klouda asked if the Board has done everything they need to short term to transfer students from West to City. Cooper stated that Hills and Lincoln was the solution to under utilizing City. Klouda stated that was long term, not immediate. Arganbright reiterated that he does not suggest moving students at this point. Cilek left at 8:53pm. Cooper asked if a cost estimate could be prepared for cafeteria and gym remodels.

Action Item(s): Murley offered that the administrative team could come back with immediate, short term and long term solution options for the Board to review at the next meeting.

The meeting adjourned at 9:02pm.

Minutes prepared by Kim Colvin.

**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										Maint	
													Labor		Non Labor			Other		Total				
								Total		Unit Costs		Total	Unit Costs		Transport	Total	Unit Costs							
								Number	Cost	Sq Ft	Student		Sq Ft	Student			Sq Ft	Student						
1	Borlaug	72,000	189	506	407	75%	U	?	?	?	?	?	39.62	\$ 1,675,997	\$ 23.28	\$ 4,118	\$ 83,000	\$ 1.15	\$ 218	\$ 0	\$ 1,758,997	\$ 24.43	\$ 4,322	\$ -
2	Coralville Central	52,967	124	440	435	97%	F	402	392	384	383	384	48.51	\$ 2,099,875	\$ 39.64	\$ 4,827	\$ 29,593	\$ 0.56	\$ 69	\$ 200,000	\$ 2,329,468	\$ 43.98	\$ 5,355	\$ 2,762,670
3	Garner	63,715	168	506	398	75%	U	440	460	473	487	498	35.97	\$ 1,555,387	\$ 24.41	\$ 3,908	\$ 33,000	\$ 0.52	\$ 87	\$ 120,000	\$ 1,708,387	\$ 26.81	\$ 4,292	\$ -
4	Hills	24,449	260	160	119	59%	F	104	100	98	94	89	28.07	\$ 947,732	\$ 38.76	\$ 7,964	\$ 34,442	\$ 1.41	\$ 366	\$ 80,000	\$ 1,062,174	\$ 43.44	\$ 8,926	\$ 1,550,000
5	Hoover	36,643	104	365	418	97%	F	205	205	202	210	204	57.42	\$ 2,102,617	\$ 57.38	\$ 5,030	\$ 24,046	\$ 0.66	\$ 68	\$ 40,000	\$ 2,166,663	\$ 59.13	\$ 5,183	\$ 6,500,620
6	Horn	42,351	119	335	361	106%	F	240	247	254	260	266	40.17	\$ 1,672,023	\$ 39.48	\$ 4,632	\$ 31,781	\$ 0.75	\$ 89	\$ 120,000	\$ 1,823,804	\$ 43.06	\$ 5,052	\$ 225,000
7	Kirkwood	48,045	158	380	331	80%	F	342	340	346	357	364	51.18	\$ 2,072,751	\$ 43.14	\$ 6,262	\$ 47,248	\$ 0.98	\$ 155	\$ -	\$ 2,119,999	\$ 44.13	\$ 6,405	\$ 4,390,000
8	Lemme	36,293	115	300	340	105%	U	311	322	344	356	378	40.97	\$ 1,598,492	\$ 44.04	\$ 4,701	\$ 41,885	\$ 1.15	\$ 133	\$ 80,000	\$ 1,720,377	\$ 47.40	\$ 5,060	\$ 470,000
9	Lincoln	25,832	106	242	244	101%	F	217	219	219	228	232	26.23	\$ 1,241,449	\$ 48.06	\$ 5,088	\$ 22,095	\$ 0.86	\$ 91	\$ 120,000	\$ 1,383,544	\$ 53.56	\$ 5,670	\$ 2,018,930
10	Longfellow	30,148	100	320	317	94%	F	300	306	302	311	315	42.03	\$ 1,681,612	\$ 55.78	\$ 5,305	\$ 23,678	\$ 0.79	\$ 78	\$ 80,000	\$ 1,785,290	\$ 59.22	\$ 5,632	\$ 3,658,294
11	Lucas	42,080	108	440	412	88%	F	380	378	382	392	404	57.6245	\$ 2,367,032	\$ 56.25	\$ 5,745	\$ 31,257	\$ 0.74	\$ 80	\$ 80,000	\$ 2,478,289	\$ 58.89	\$ 6,015	\$ 2,876,250
12	Mann	29,360	118	264	272	94%	F	214	217	222	233	241	40.25	\$ 1,649,898	\$ 56.20	\$ 6,066	\$ 20,010	\$ 0.68	\$ 80	\$ 120,000	\$ 1,789,908	\$ 60.96	\$ 6,581	\$ 3,583,000
13	Penn	38,838	89	405	451	107%	U	458	494	536	543	564	50.77	\$ 2,126,631	\$ 54.76	\$ 4,715	\$ 34,305	\$ 0.88	\$ 79	\$ 160,000	\$ 2,320,936	\$ 59.76	\$ 5,146	\$ 2,033,710
14	Roosevelt	29,008	98	264	311	112%	D	297	289	294	293	293	39.75	\$ 1,745,129	\$ 60.16	\$ 5,611	\$ 23,216	\$ 0.80	\$ 79	\$ 120,000	\$ 1,888,345	\$ 65.10	\$ 6,072	\$ -
15	Shimek	28,130	147	198	206	96%	F	172	171	175	185	193	37.47	\$ 1,300,139	\$ 46.22	\$ 6,311	\$ 27,087	\$ 0.96	\$ 142	\$ 120,000	\$ 1,447,226	\$ 51.45	\$ 7,025	\$ 3,120,000
16	Twain	40,204	209	242	256	79%	F	328	330	331	349	353	47.92	\$ 1,861,084	\$ 46.29	\$ 7,270	\$ 26,577	\$ 0.66	\$ 138	\$ 120,000	\$ 2,007,661	\$ 49.94	\$ 7,842	\$ 2,360,000
17	Van Allen	61,081	144	506	455	84%	U	433	463	499	520	536	49.51	\$ 2,044,803	\$ 33.48	\$ 4,494	\$ 82,944	\$ 1.36	\$ 196	\$ 200,000	\$ 2,327,747	\$ 38.11	\$ 5,116	\$ 50,000
18	Weber	48,400	93	484	520	107%	U	600	607	604	630	634	54.15	\$ 2,266,249	\$ 46.82	\$ 4,358	\$ 64,433	\$ 1.33	\$ 124	\$ 160,000	\$ 2,490,682	\$ 51.46	\$ 4,790	\$ 2,000,000
19	Wickham	56,049	120	468	478	100%	U	436	440	446	464	477	59.03	\$ 2,208,853	\$ 39.41	\$ 4,621	\$ 53,693	\$ 0.96	\$ 115	\$ 80,000	\$ 2,342,546	\$ 41.79	\$ 4,901	\$ -
20	Wood	59,890	130	484	492	95%	U	532	531	534	532	548	69.52	\$ 2,804,659	\$ 46.83	\$ 5,701	\$ 58,494	\$ 0.98	\$ 127	\$ 120,000	\$ 2,983,153	\$ 49.81	\$ 6,063	\$ 1,632,000
AVERAGES		43,274	135	365	361	1								1,851,121	45	5,336	39,639	1	126	106,000	1,996,760	49	5,772	1,961,524

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

Enrollment

Number	School Name	Capacity ^	Resident /Non Resident	Utilization	Resident/Non Resident							Spec Ed Enrollment (Level 2 and 3)	PreSchool Enrollment (in-district sites)	Enrollment by Special Program						this total on summary page	Trend	Projections from U of I Study									
			Enrollment (count day)		Enrollment by Grade									ELL	Family Res	PreSchool	Early Chld	Level II/III SpEd	Title I			Total Student Enrollment	U	D	F	^^	Five Year Enrollment Projections				
					K	1	2	3	4	5	6																2011	2012	2013	2014	2015
1	Borlaug (estimates)	506	380	75%	75	54	64	110	0	77	0	11	16	ELL	FRC	PreSchool	ECSE	N	N	407	U	?	?	?	?	?					
2	Coralville Central	440	427	97%	61	47	66	62	63	66	62	8		FRC	N	ECSE	BD	Title	435	F	402	392	384	383	384						
3	Garner	506	380	75%	76	52	64	56	55	43	34	1	17	FRC	PreSchool	N	N	N	398	U	440	460	473	487	498						
4	Hills	160	94	59%	11	15	17	10	14	13	14	5	20	FRC	PreSchool (2)	N	BD	Title	119	F	104	100	98	94	89						
5	Hoover	365	354	97%	48	53	61	44	56	42	50	64		N	N	N	Autism	N	418	F	205	205	202	210	204						
6	Horn	335	356	106%	49	46	56	44	59	45	57	5		N	N	N	BD	N	361	F	240	247	254	260	266						
7	Kirkwood	380	304	80%	45	45	39	48	39	45	43	17	10	ELL	FRC	PreSchool	Blended	BD	Title	331	F	342	340	346	357	364					
8	Lemme	300	316	105%	47	70	38	42	37	39	43	24		N	N	N	BD	N	340	U	311	322	344	356	378						
9	Lincoln	242	244	101%	35	37	34	31	32	31	44			N	N	N	N	N	244	F	217	219	219	228	232						
10	Longfellow	320	302	94%	47	42	47	41	50	39	36	15		N	N	N	BD	N	317	F	300	306	302	311	315						
11	Lucas	440	389	88%	45	61	54	52	58	62	57	23		FRC	N	N	MD	Title	412	F	380	378	382	392	404						
12	Mann	264	249	94%	47	44	26	28	42	28	34	7	16	ELL	FRC	PreSchool	ECSE	N	Title	272	F	214	217	222	233	241					
13	Penn	405	435	107%	79	70	65	74	46	51	50	16		FRC	N	N	BD	N	451	U	458	494	536	543	564						
14	Roosevelt	264	295	112%	47	42	47	46	34	44	35	7	9	ELL	FRC	PreSchool	Blended	N	Title	311	D	297	289	294	293	293					
15	Shimek	198	191	96%	37	23	29	22	25	33	22	15		N	N	ECSE	N	N	206	F	172	171	175	185	193						
16	Twain	242	192	79%	34	31	20	18	36	27	26	47	17	FRC	PreSchool	ECSE	BD+MD	Title	256	F	328	330	331	349	353						
17	Van Allen	506	424	84%	54	83	64	63	46	58	56	15	16	FRC	PreSchool	ECSE	N	N	455	U	433	463	499	520	536						
18	Weber	484	520	107%	69	78	86	65	82	81	59			ELL	N	N	N	N	520	U	600	607	604	630	634						
19	Wickham	468	466	100%	55	78	58	58	75	70	72	12		N	N	N	MD	N	478	U	436	440	446	464	477						
20	Wood	484	459	95%	68	67	60	72	62	66	64	14	19	ELL	FRC	PreSchool	N	BD	Title	492	U	532	531	534	532	548					

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

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

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	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	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 135
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	Borlaug	72,000	407	1	\$ 95,000	22.51	\$ 1,193,030	1.33	\$ 17,689	2	\$ 106,000	5	\$ 66,500	\$ -	2	\$ 32,000	1	\$ 36,300	2	\$ 32,000	2	\$ 62,300	0.78	\$ 35,178	39.62	\$ 1,675,997	\$ 23.28	\$ 4,118	
2	Coralville Central	52,967	435	1	\$ 95,000	28.25	\$ 1,497,250	2.04	\$ 27,132	3	\$ 159,000	6	\$ 73,150	\$ -	2.68	\$ 42,880	2.75	\$ 99,825	0.51	\$ 8,160	2	\$ 62,300	0.78	\$ 35,178	48.51	\$ 2,099,875	\$ 39.64	\$ 4,827	
3	Garner	63,715	398	1	\$ 95,000	19.51	\$ 1,034,030	1.33	\$ 17,689	2	\$ 106,000	4	\$ 53,200	1	\$ 53,000	2	\$ 32,000	1	\$ 36,300	0.75	\$ 12,000	2.6	\$ 80,990	0.78	\$ 35,178	35.97	\$ 1,555,387	\$ 24.41	\$ 3,908
4	Hills	24,449	119	0.5	\$ 47,500	6	\$ 318,000	2.83	\$ 37,639	2	\$ 106,000	6	\$ 79,800	1	\$ 53,000	2	\$ 32,000	5	\$ 181,500	0.26	\$ 4,160	1.7	\$ 52,955	0.78	\$ 35,178	28.07	\$ 947,732	\$ 38.76	\$ 7,964
5	Hoover	36,643	418	1	\$ 95,000	26.15	\$ 1,385,950	1.33	\$ 17,689	4	\$ 212,000	20	\$ 266,000	\$ -	2	\$ 32,000	0	\$ -	0.56	\$ 8,960	1.6	\$ 49,840	0.78	\$ 35,178	57.42	\$ 2,102,617	\$ 57.38	\$ 5,030	
6	Horn	42,351	361	1	\$ 95,000	22.89	\$ 1,213,170	4.75	\$ 63,175	2	\$ 106,000	4	\$ 53,200	\$ -	2	\$ 32,000	0	\$ -	0.75	\$ 12,000	2	\$ 62,300	0.78	\$ 35,178	40.17	\$ 1,672,023	\$ 39.48	\$ 4,632	
7	Kirkwood	48,045	331	1	\$ 95,000	25.01	\$ 1,325,530	2.46	\$ 32,718	5	\$ 265,000	10	\$ 133,000	\$ -	2	\$ 32,000	2	\$ 72,600	0.63	\$ 10,080	2.3	\$ 71,645	0.78	\$ 35,178	51.18	\$ 2,072,751	\$ 43.14	\$ 6,262	
8	Lemme	36,293	340	1	\$ 95,000	18	\$ 954,000	1.33	\$ 17,689	5	\$ 265,000	11	\$ 149,625	\$ -	1.5	\$ 24,000	0	\$ -	0.51	\$ 8,160	1.6	\$ 49,840	0.78	\$ 35,178	40.97	\$ 1,598,492	\$ 44.04	\$ 4,701	
9	Lincoln	25,832	244	1	\$ 95,000	17.95	\$ 951,350	0.97	\$ 12,901	1	\$ 53,000	1	\$ 13,300	\$ -	1.5	\$ 24,000	0	\$ -	0.43	\$ 6,880	1.6	\$ 49,840	0.78	\$ 35,178	26.23	\$ 1,241,449	\$ 48.06	\$ 5,088	
10	Longfellow	30,148	317	1	\$ 95,000	21.5	\$ 1,139,500	1.33	\$ 17,689	3	\$ 159,000	11	\$ 139,650	\$ -	1.5	\$ 24,000	0.5	\$ 18,150	0.42	\$ 6,720	1.5	\$ 46,725	0.78	\$ 35,178	42.03	\$ 1,681,612	\$ 55.78	\$ 5,305	
11	Lucas	42,080	412	1	\$ 95,000	30.5	\$ 1,616,500	1.54	\$ 20,482	6	\$ 291,500	13	\$ 172,900	\$ -	1.68	\$ 26,880	1	\$ 36,300	0.6245	\$ 9,992	2	\$ 62,300	0.78	\$ 35,178	57.62	\$ 2,367,032	\$ 56.25	\$ 5,745	
12	Mann	29,360	272	1	\$ 95,000	19.8	\$ 1,049,400	5	\$ 66,500	3	\$ 159,000	5	\$ 66,500	1	\$ 53,000	1.5	\$ 24,000	1	\$ 36,300	0.17	\$ 2,720	2	\$ 62,300	0.78	\$ 35,178	40.25	\$ 1,649,898	\$ 56.20	\$ 6,066
13	Penn	38,838	451	1	\$ 95,000	28.5	\$ 1,510,500	2.67	\$ 35,511	3	\$ 159,000	6	\$ 81,662	\$ -	3.51	\$ 56,160	2	\$ 72,600	1.17	\$ 18,720	2	\$ 62,300	0.78	\$ 35,178	50.77	\$ 2,126,631	\$ 54.76	\$ 4,715	
14	Roosevelt	29,008	311	1	\$ 95,000	23.2	\$ 1,229,600	3.17	\$ 42,161	3	\$ 159,000	3	\$ 39,900	\$ -	2	\$ 32,000	1.5	\$ 54,450	0.5	\$ 8,000	1.6	\$ 49,840	0.78	\$ 35,178	39.75	\$ 1,745,129	\$ 60.16	\$ 5,611	
15	Shimek	28,130	206	0.5	\$ 47,500	13.67	\$ 724,510	1.67	\$ 22,211	4	\$ 212,000	13	\$ 172,900	\$ -	2	\$ 32,000	0	\$ -	0.25	\$ 4,000	1.6	\$ 49,840	0.78	\$ 35,178	37.47	\$ 1,300,139	\$ 46.22	\$ 6,311	
16	Twain	40,204	256	1	\$ 95,000	19.55	\$ 1,036,150	0.92	\$ 12,236	6	\$ 318,000	14	\$ 186,200	1	\$ 53,000	1.5	\$ 24,000	1	\$ 36,300	0.17	\$ 2,720	2	\$ 62,300	0.78	\$ 35,178	47.92	\$ 1,861,084	\$ 46.29	\$ 7,270
17	Van Allen	61,081	455	1	\$ 95,000	26.41	\$ 1,399,730	1.5	\$ 19,950	3	\$ 159,000	11	\$ 139,650	1	\$ 53,000	0.66	\$ 10,560	1	\$ 36,300	1.16	\$ 18,560	2.5	\$ 77,875	0.78	\$ 35,178	49.51	\$ 2,044,803	\$ 33.48	\$ 4,494
18	Weber	48,400	520	1.5	\$ 142,500	31.85	\$ 1,688,050	2.17	\$ 28,861	2	\$ 106,000	9	\$ 119,700	\$ -	3.34	\$ 53,440	0	\$ -	1.11	\$ 17,760	2.4	\$ 74,760	0.78	\$ 35,178	54.15	\$ 2,266,249	\$ 46.82	\$ 4,358	
19	Wickham	56,049	478	1	\$ 95,000	27.75	\$ 1,470,750	2	\$ 26,600	4	\$ 212,000	17	\$ 219,450	\$ -	3.83	\$ 61,280	0	\$ -	0.67	\$ 10,720	2.5	\$ 77,875	0.78	\$ 35,178	59.03	\$ 2,208,853	\$ 39.41	\$ 4,621	
20	Wood	59,890	492	1.5	\$ 142,500	35	\$ 1,855,000	2.42	\$ 32,186	5	\$ 265,000	14	\$ 186,200	1	\$ 53,000	4.3	\$ 68,800	2	\$ 72,600	1.02	\$ 16,320	2.5	\$ 77,875	0.78	\$ 35,178	69.52	\$ 2,804,659	\$ 46.83	\$ 5,701

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	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

*

*

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)

*

*

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