



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
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

Hills Closing - Estimated Annual Savings

Labor Expense

Administration
 Gen Ed Teachers
 Gen Ed Associates
 Special Ed Teachers
 Spcl Ed / Preschool Assoc
 Preschool Teachers
 Clerical
 Grants / Tech
 Food Service
 Custodial
 Maintenance
 Total Labor

Current Expense	
Number	Cost
0.50	\$ 47,500
6.00	\$ 318,000
2.83	\$ 37,639
2.00	\$ 106,000
6.00	\$ 79,800
1.00	\$ 53,000
2.00	\$ 32,000
5.00	\$ 181,500
0.26	\$ 4,160
1.70	\$ 52,955
0.78	\$ 35,178
	\$ 947,732

Estimated Savings	
Number	Cost
0.50	\$ 47,500
3.00	\$ 159,000
2.83	\$ 37,639
1.00	\$ 53,000
3.00	\$ 39,900
1.00	\$ 53,000
2.00	\$ 32,000
2.50	\$ 90,750
0.26	\$ 4,160
1.70	\$ 52,955
0.78	\$ 35,178
	\$ 605,082

Non Labor Expense

Utilities
 Grounds
 Transportation
 Total Non Labor

-	\$ 28,105	-	\$ 28,105
-	\$ 6,337	-	\$ 6,337
2	\$ 80,000	-1	\$ (40,000)
	\$ 114,442		\$ (5,558)

Total

\$ 1,062,174

\$ 599,524

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 between \$500,000 and \$600,000.

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

**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						Total Student Enrollment	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			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	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

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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	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

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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	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	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