



**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
BACK OF THE BOARD ROOM
MONDAY, JUNE 27, 2011 @ 4:00PM
CHAIR MIKE COOPER, PRESIDING**

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

Absent: Toni Cilek, Sarah Swisher and Michael Shaw

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 4:03 p.m.

Director Cilek arrived at 4:04 p.m.

Approve May 9, 2011 Minutes

MOTIONED BY DIRECTOR DORAU SECONDED BY DIRECTOR FIELDS TO APPROVE THE MAY 9, 2011 MINUTES AS PRESENTED.

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

Energy Conservation Program

Superintendent Murley reviewed the composition of the previous Energy Committee which was an administrative committee. Superintendent Murley noted the nexus of this Committee's work relates to Facilities and thus the Facilities Committee. Much of the work for the Energy Committee is structural and behavioral changes for student and staff. Superintendent Murley noted that external resources could also be brought to assist in this committee's success. Director Dorau reported on the University of Iowa work with Granger. Director Cilek suggested students be added to the committee as well. Directors inquired of the status of the Mid American Energy audit's started previously. It was suggested to review and clarify the committee's charge. Directors requested that a revised charge be brought back by a certain date, as well as to communicate to the staff about the committee.

Director Shaw arrived at 4:16 pm.

Roosevelt Elementary School ([Attachment A](#))

Superintendent Murley distributed Roosevelt Reconsideration Committee study group report. Superintendent Murley reviewed the committee's four options for potential future use:

1. Use with the City
2. Use for the District
3. Sell for repurposing the existing building with stipulations
4. Sell the property out right with stipulations.

Superintendent Murley reported the 1st two options were not viable. The District has obtained an appraisal but the appraised value is less than the perceived value of the property. Subsequently, the District had a sensitivity analysis performed. Superintendent Murley noted that further conversation with realtors indicated the property would be worth more than the appraised value however the District would need to list the property for sale to determine. Superintendent Murley requested and recommended that a contract with the realtor to list the property be entered into. Directors requested the Realtor contract be brought back for approval at a July Board Meeting.

Long Range Facility Planning ([Attachment B](#))

Superintendent Murley distributed a summary illustrating available seat by each building. In total 952 seats through out the District's Elementary Schools are estimated for 2011-2012. This does not include Borlaug Elementary School as it is not going to be open for the 2011-2012 school year. Superintendent Murley then reviewed the secondary viability as well. Directors requested better understanding of the basis used to determine capacity especially at the elementary schools. Directors also requested that Principals input at the High Schools be sought for functional capacity. Superintendent Murley then distributed a chart illustrating short term, medium term and long term facility goals, as those goals were reviewed.

Magnet School

Director Cooper discussed the District offer the community a vision to consider. Superintendent Murley then discussed Magnet School which in other states is often times Charter School. Superintendent Murley reviewed the definition of Magnet School that being one with a specific theme to it. Typical Magnet Schools were reviewed which include Stem, Fine Arts, Montessori and Foreign Language. Superintendent Murley noted that most Magnet Schools are centralized with in a geographical area, as parents are responsible for transporting their students to that school. Directors discussed Magnet School and the first step would be to seek input from the community if the community wants a Magnet School.

Viability Study ([Attachment C](#))

Director Dorau inquired why the Hills Elementary School average cost per student has changed so significantly. Assistant Superintendent Ann Feldman explained the reason for the change. Director Dorau inquired if student achievement could also be incorporated into the analysis to determine student achievement per unit cost. Director Cilek inquired how many dollars the District would save if Hills were closed and reassigned those students to another school building. Director Cilek requested an alternant proposal on Hills Elementary School and noted that enrollment and budgetary matters are the driving factors in this decision. Directors requested an Administrative recommendation by the second July meeting on options for Hills Elementary School. If there is no second July meeting then the first August meeting. These recommendations were requested to include special programs.

Dodge Street Facility Update

Executive Director of Administrative Services, Paul Bobek, reported the District is expecting to close on the purchase of the former Press Citizen Building tomorrow. This is consistent with the provision and the purchase agreement with North Dodge Partners that the Board has already approved. Money will be placed into escrow and then as the improvements are completed the escrow would be released to the seller. Director inquired of the move date. Superintendent Murley noted that the Central Office is schedule to move after the start of the school year and that the primary goal is to get the technology department and all their infrastructure in the new building first. Assistant Superintendent Ann Feldman expressed great appreciation to David Dude who has been instrumental in leading the charge on this building.

Director Dorau left at 6:15 p.m.

Agenda Setting

Director discussed this Committee's chair, as this is Chair Coopers last meeting. Directors suggested Director Dorau function as the Chair and that the Facility agendas be set at regular Board Meeting.

Adjourn

MOTIONED BY DIRECTOR FIELDS, SECONDED BY DIRECTOR CILEK TO ADJOURN AT 6:18 PM.

MOTION CARRIED 5-0-2 WITH DIRECTOR SWISHER AND DIRECTOR DORAU BEING ABSENT.

Date: February 22, 2011

To: Superintendent Murley

From: Roosevelt Repurpose Study Group Committee

Re: Roosevelt Repurpose Study Group Report

The Roosevelt Study Group met four times during the 2010-11 school year for the purpose of submitting recommendations for the repurposing of the Roosevelt School property.

Committee members were:

Bennett Bork	Iowa City Community Schools Foundation
Pam Bourjaily	Roosevelt Neighborhood
Mike Cooper	School Board Member
Terry Dickens	Iowa City, City Council
Becky Furlong	ICCSA, Assistant Superintendent
Pat Harney	Johnson County, Board of Supervisors
Mike Haverkamp	University Heights, City Council
Mary Knudson	Roosevelt PTO President
Paul Schultz	ICCSA Facilities Administration
Celeste Shoppa	Principal, Roosevelt Elementary

The process included the researching of potential uses for the property, brainstorming a list of potential uses of the property, developing and defining criteria for vetting each idea, and organizing the list into four categories. The final categorized list includes:

- 1) The status of the vetting process with Y = yes this category meets the criteria, N = no this category does not meet the criteria, and ? = not enough information to know if the category meets the criteria.
- 2) The pros and cons for each category.
- 3) Specific examples for potential use of the property within each category.
- 4) Recommended stipulations on the repurposing of the property.

Vetting Criteria with Definitions

Educational Purpose <ul style="list-style-type: none"> Place for lifetime activities Location for multiple groups to use for workshops, seminars and conferences 	Revenue Neutral <ul style="list-style-type: none"> Positive discounted cash flow using a method and time frame defined by district administration If sold, should meet market or appraised value
Neighborhood Friendly <ul style="list-style-type: none"> Enhances the neighborhood quality of life Preserving green space and access to green space Maintaining the playground equipment Allow for neighborhood use of the building Maintain or decrease current traffic Stable/permanent tenant usage (re: not student housing) 	Positive Community Impact <ul style="list-style-type: none"> Positive impact on Iowa City Community as a whole Align with community planning initiatives Destination for community Sustainable Environmentally Friendly

Potential Repurposing Uses of Roosevelt School Property

Potential Use	EP *	RN *	NF *	PCI *	Pros	Cons	Examples
1.) City Use	Y	N	Y	Y	Preserves and increases green space in neighborhood Ease of implementation Transfer of ownership	Loss of educational space Doesn't necessarily preserve a historical building Might not meet city interest	City Park Rec Department Branch Library
2.) District Use	Y	N	Y	Y	Eliminate district rental costs Increase efficiency of operating district programs Space for new program development	Will need significant initial capital outlay to meet code and ADA standards	Off site programs Magnet/Charter school Early childhood center Extended Day programs Trade school/tech center
3.) Sell for repurposing existing building with stipulations	?	Y	Y	Y	Preserves building Keeps neighborhood and community needs in mind Gives ability to define potential future use Allows for multi-use of building Transfer of ownership	Potential loss of educational space Complicated or protracted implementation Potential loss of access to green space May not realize full market value	UI Lab School Community Center for the Arts Tap Root Conference Center Business Incubator Artist Colony/Studio Space Kirkwood Evening Classes Church Outreach Program
4.) Sell property with stipulations	N	Y	Y	?	Potentially puts property back on tax rolls Transfer of ownership Ability to prevent some future uses	Complicated or protracted implementation May not realize full market value	Elderly housing Art Museum Faith Based Building

EP = Educational Purpose
RN = Revenue Neutral

NF = Neighborhood Friendly
PCI = Positive Community Impact

Recommendations on Stipulations Placed on Repurposing of Roosevelt School Property

- No large multi unit properties, i.e. typical student housing rental or condo units.
- Use would preserve ravine.
- No commercial/retail building. i.e. strip mall.

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 programs

**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

	*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	50	421	29
Northwest	800	162	653	147
South East	800	126	685	115
West	1800	-62	1901	-101
City	1600	191	1337	263
Tate	150	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 1870
The total of 1901 accounts for addition of 31 Lincoln and Hills students grandfathered into West

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

**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

* * *

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

*

*

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)

*

*

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
March 2011
Elementary School Viability Chart
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	Total	Unit Costs	Total	Unit Costs	Transport	Total	Unit Costs					
					Number	Cost	Sq Ft	Student	Sq Ft	Student	Sq Ft	Student	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

*

*

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	Sq Ft
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

*

*

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)

*

*

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
--	--------------	------------

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