

# 2019 FACILITY IMPROVEMENT TASKFORCE

**Le Sueur-Henderson Public Schools**



- ▶ **What's the Buzz?**
- ▶ **Review meeting objectives, norms and process**
- ▶ **Discuss end product – process and sample recommendations**
- ▶ **Le Sueur-Henderson operational items**
- ▶ **Work on evaluation criteria & solutions**

WELCOME



- ▶ What are you hearing?
- ▶ What are you sharing?



WHAT'S THE BUZZ?



- ▶ Review demographic community growth data and projections, innovative instructional models, and the facility requirements to support student needs and programming;
- ▶ Review and understand the current District financial position as well as financing options available to support potential projects;
- ▶ Brainstorm, explore, evaluate, and refine potential long term flexible and fiscally responsible solutions, including considering operational efficiencies and costs;

# OBJECTIVES



- ▶ Consider grade and/or school configurations;
- ▶ Consider various health and safety factors;
- ▶ Seek and/or review community feedback through multiple outreach opportunities including but not limited to community-wide survey(s);
- ▶ Serve as factual "key communicators" to the Le Sueur-Henderson community throughout the process; and
- ▶ Prepare and present a report summarizing findings and advisory recommendation(s) to the School Board.

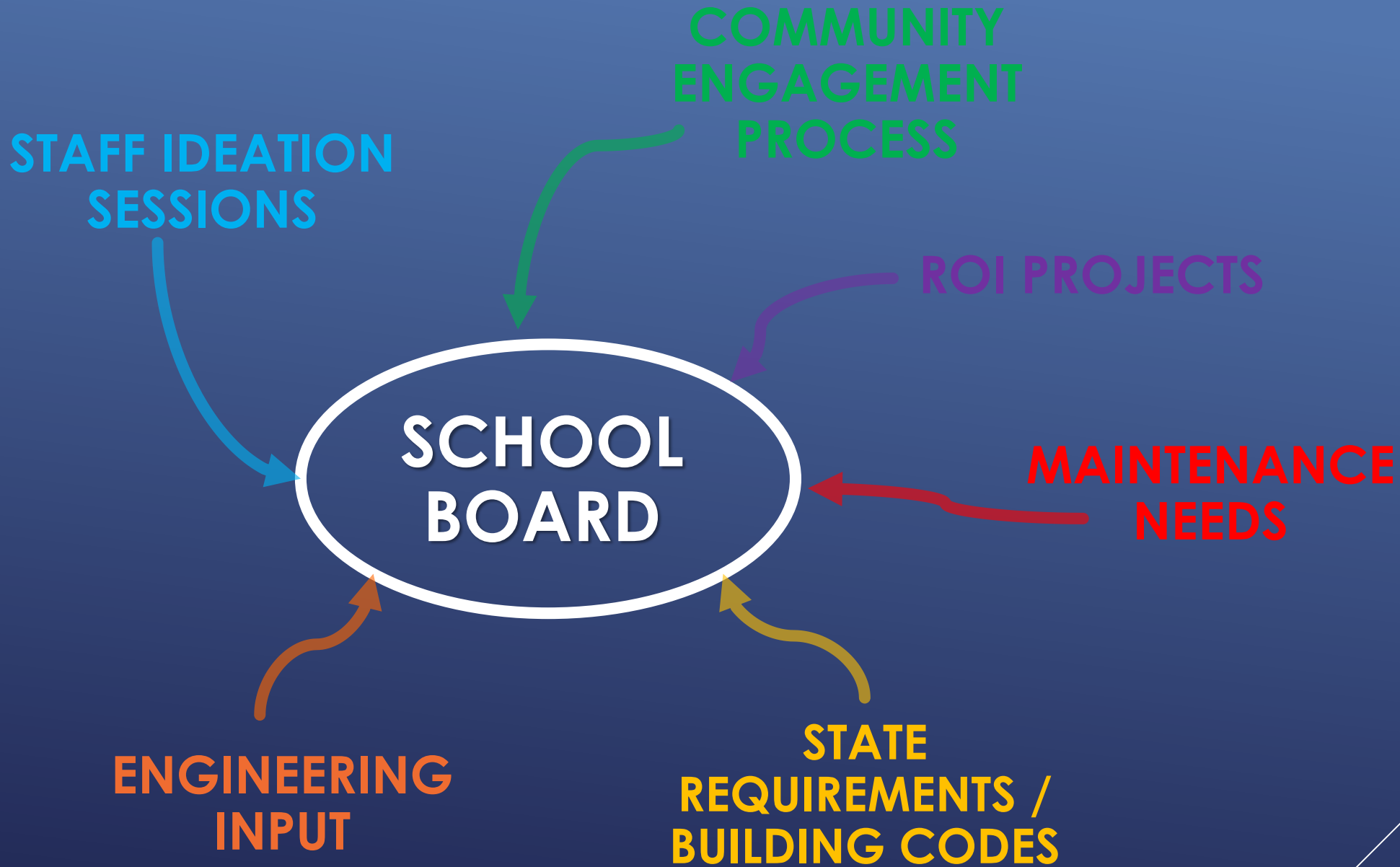
# OBJECTIVES



- ▶ **Begin and end meetings on time**
- ▶ **Be attentive during the meeting (technology)**
- ▶ **Share the air: everyone's voice is important**
- ▶ **Listen actively: seek to understand first, then react**
- ▶ **Assume positive intentions**
- ▶ **Keep a district-wide vs. individual focus**
- ▶ **Ideas/solutions considered should focus specifically on the needs and vision of the Le Sueur-Henderson School District**
- ▶ **Facility Improvement Taskforce provides feedback/input; School Board decides**

# MEETING NORMS





School Board

Solution /  
Referendum

Options

Parking Lot

Community  
Engagement

Priorities

Learning and Exploring



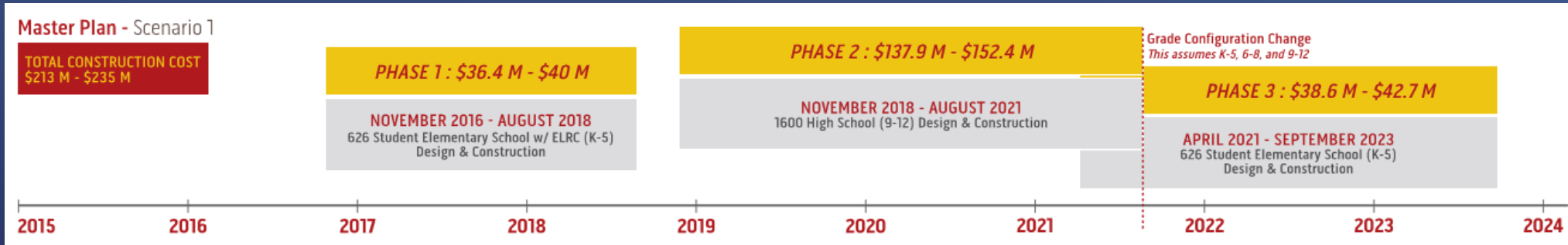
Build a second high school	\$140.4 million
Reconfigure all middle schools to serve grades 6-8	\$ 16.2 million
Build athletic/multi-use field at Ashley Field	\$ 17.4 million
<b>Total Estimated Project Cost</b>	<b>\$174.0 million</b>
<b>Total Estimated Annual Tax Impact</b> <i>(per \$100,000 of property value)</i>	<b>\$ 74.00</b> <i>(\$6.17/month)</i>

# RECOMMENDATIONS



# LONG RANGE MASTER PLAN – ADVISORY RECOMMENDATION

- The committee recommends a three-phase plan with the construction of one elementary school, followed by an additional high school, and an additional elementary school in the future as dictated by enrollment growth



# RECOMMENDATIONS



Put forward a referendum for \$37 million that addresses all projects listed in the categorization list.

Also consider the following:

- Consider addressing changes to MMN cafeteria
- Consider expanded gym space at the high school to better accommodate athletic practices

RECOMMENDATIONS



### Facility Improvements Summary

Improvement Group	High School / Middle School	Appleton-Milan Elementary	MMN Elementary	Totals
Add Pre-K and Special Education programming space at A-M Elem	\$ -	\$ 6,100,000	\$ -	\$ 6,100,000
LED Lighting	\$ 464,000	\$ 130,000	\$ 463,000	\$ 1,057,000
Building Envelope Related Projects	\$ 739,000	\$ 178,000	\$ 1,235,750	\$ 2,152,750
Air Quality	\$ 1,052,450	\$ 4,436,500	\$ 5,649,400	\$ 11,138,350
Elementary Classroom Environment Upgrades	\$ -	\$ 1,751,500	\$ 1,991,500	\$ 3,743,000
Elementary Gym Space	\$ -	\$ 2,770,000	\$ 215,000	\$ 2,985,000
Electrical System/Electrical Distribution Upgrades	\$ -	\$ 399,000	\$ 1,076,000	\$ 1,475,000
Building Structure Long-Term Maintenance	\$ -	\$ 650,250	\$ 1,081,250	\$ 1,731,500
Exterior Building Upgrades	\$ -	\$ 650,400	\$ 459,000	\$ 1,109,400
Secondary Classroom Environment Upgrades	\$ 2,580,900	\$ -	\$ -	\$ 2,580,900
Restroom Upgrades	\$ 334,000	\$ 101,500	\$ 190,000	\$ 625,500
Accessibility Projects	\$ 29,750	\$ 53,000	\$ -	\$ 82,750
Athletic Upgrades	\$ 270,750	\$ 20,000	\$ -	\$ 290,750
Misc. Utility Related Projects	\$ 725,750	\$ 23,900	\$ 117,000	\$ 866,650
Other Safety, Security & Accessibility Related Projects	\$ -	\$ 49,850	\$ 52,000	\$ 101,850
Secure Entry & Access Control Modifications	\$ 1,600	\$ 119,000	\$ 127,000	\$ 247,600
Fire Safety Upgrades	\$ 105,500	\$ 76,500	\$ 426,000	\$ 608,000
<b>Totals</b>	<b>\$ 6,303,700</b>	<b>\$ 17,509,400</b>	<b>\$ 13,082,900</b>	<b>\$ 36,896,000</b>

# RECOMMENDATIONS



## Big Ideas

- ▶ Infrastructure improvements (roof, windows, paint, flooring)
- ▶ Utility & maintenance items (HVAC, electrical, lighting, etc.)
- ▶ Learning spaces (remodel or same?)
- ▶ Build new?
- ▶ Grade configuration changes?
- ▶ Location(s)
- ▶ Cost (later)

# RECOMMENDATIONS



- ▶ **Geography**
- ▶ **Enrollment**
- ▶ **Grade Configuration**
- ▶ **Staffing**
- ▶ **Maintenance & Utilities**
  
- ▶ **Timeline**

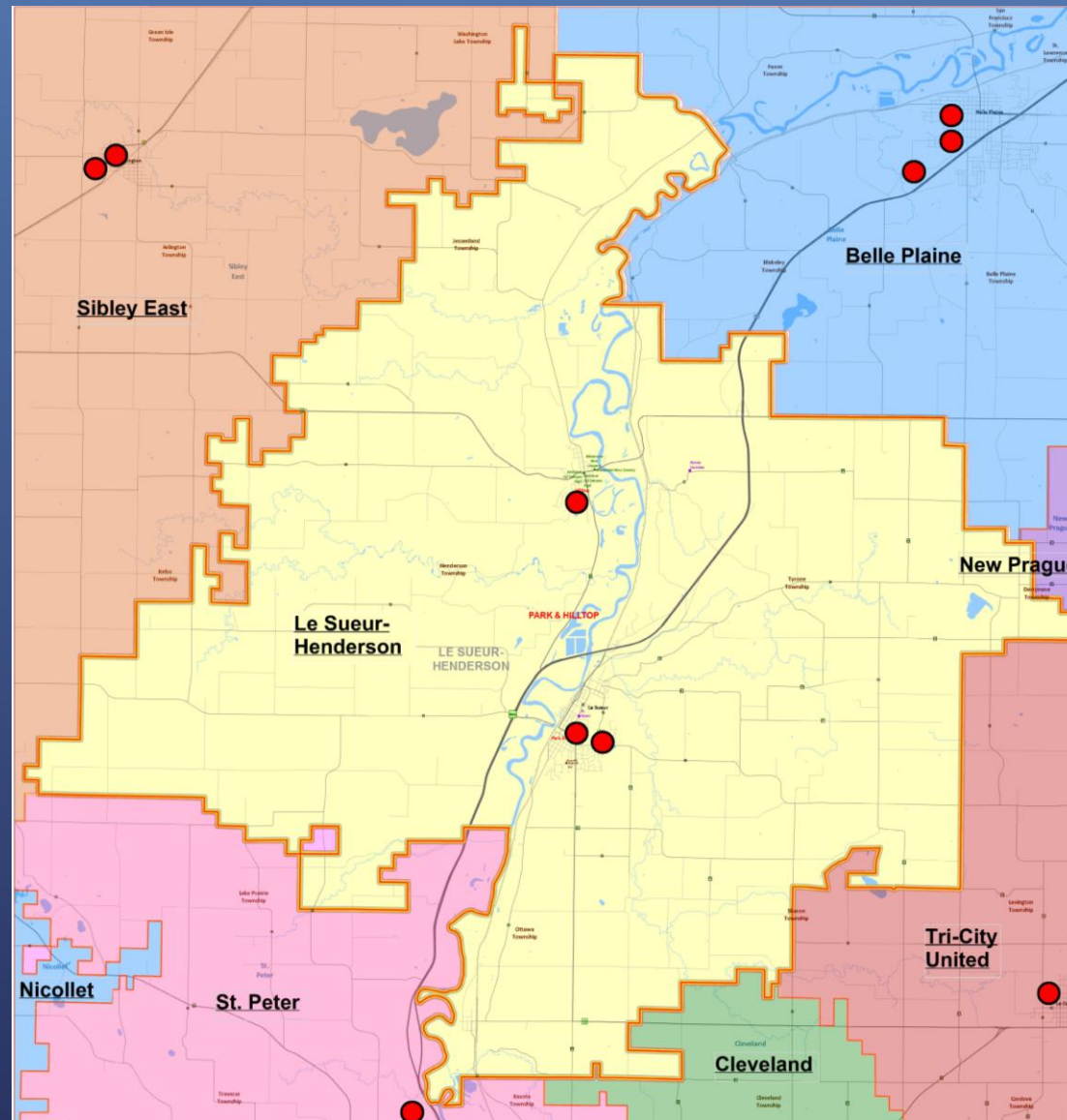
# DISTRICT OPERATIONS



# SCHOOL DISTRICT OPERATIONS

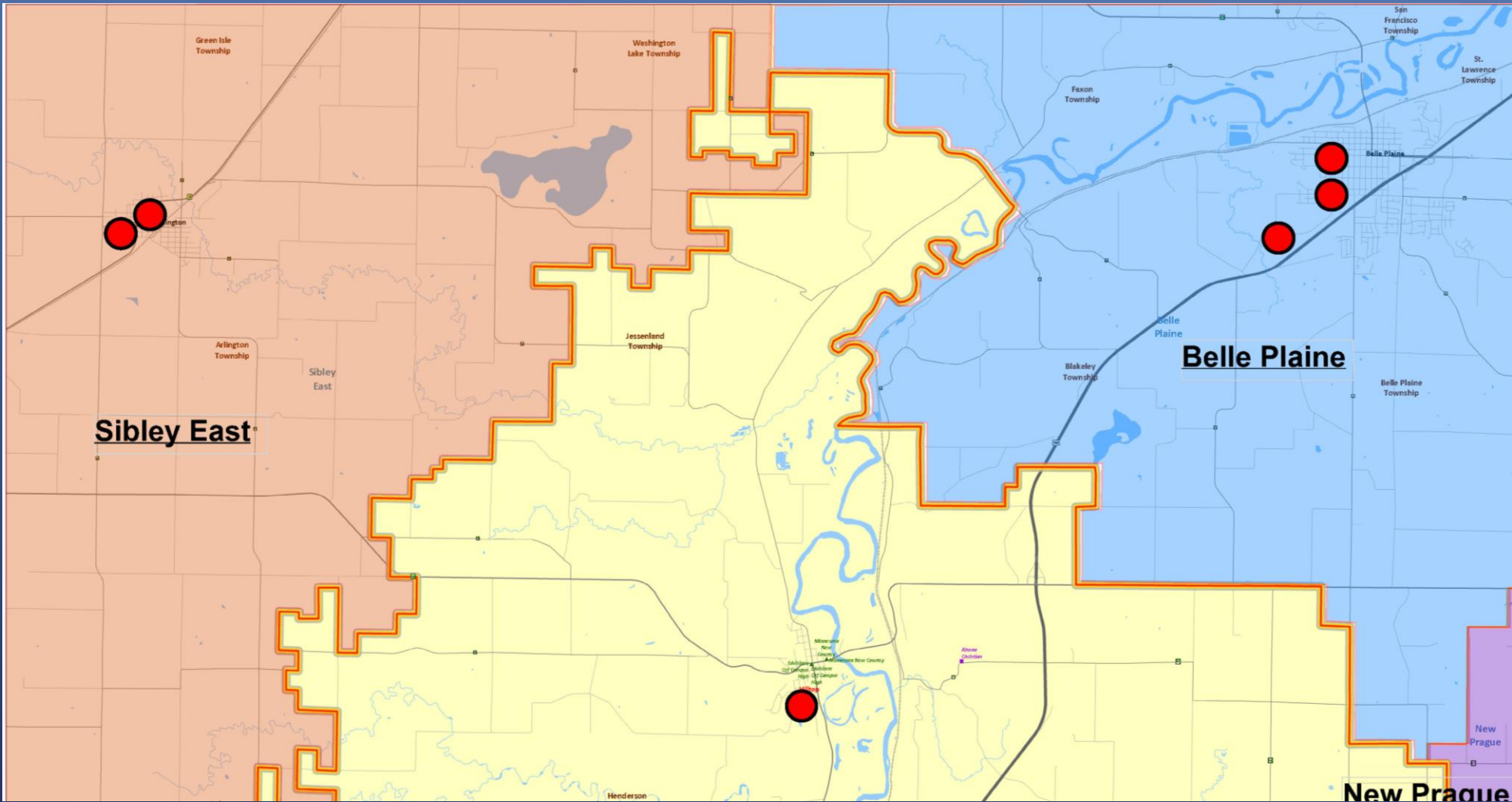
Geography





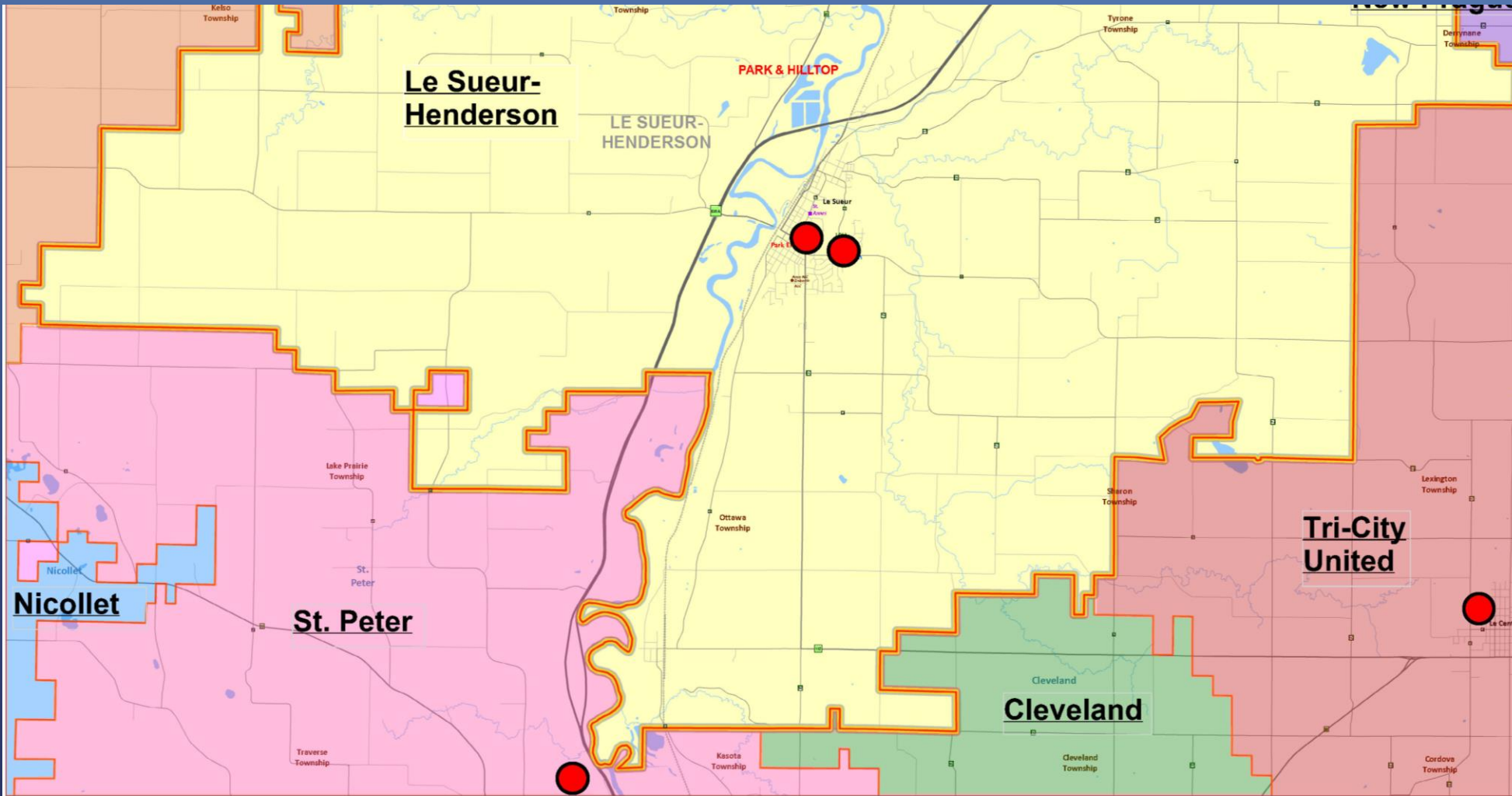
# LOCATION





# LOCATION





# LOCATION



## Recommended guidelines for new school sites:

- ▶ Elementary → 10-15 acres + 1 acre per 100 students
- ▶ Middle → 20-25 acres + 1 acre per 100 students
- ▶ High School → 30-35 acres + 1 acre per 100 students
  
- ▶ Park – 13-18 acres
- ▶ Hilltop – 12-17 acres
- ▶ Middle/High – 35-40 acres

SCHOOL SITE





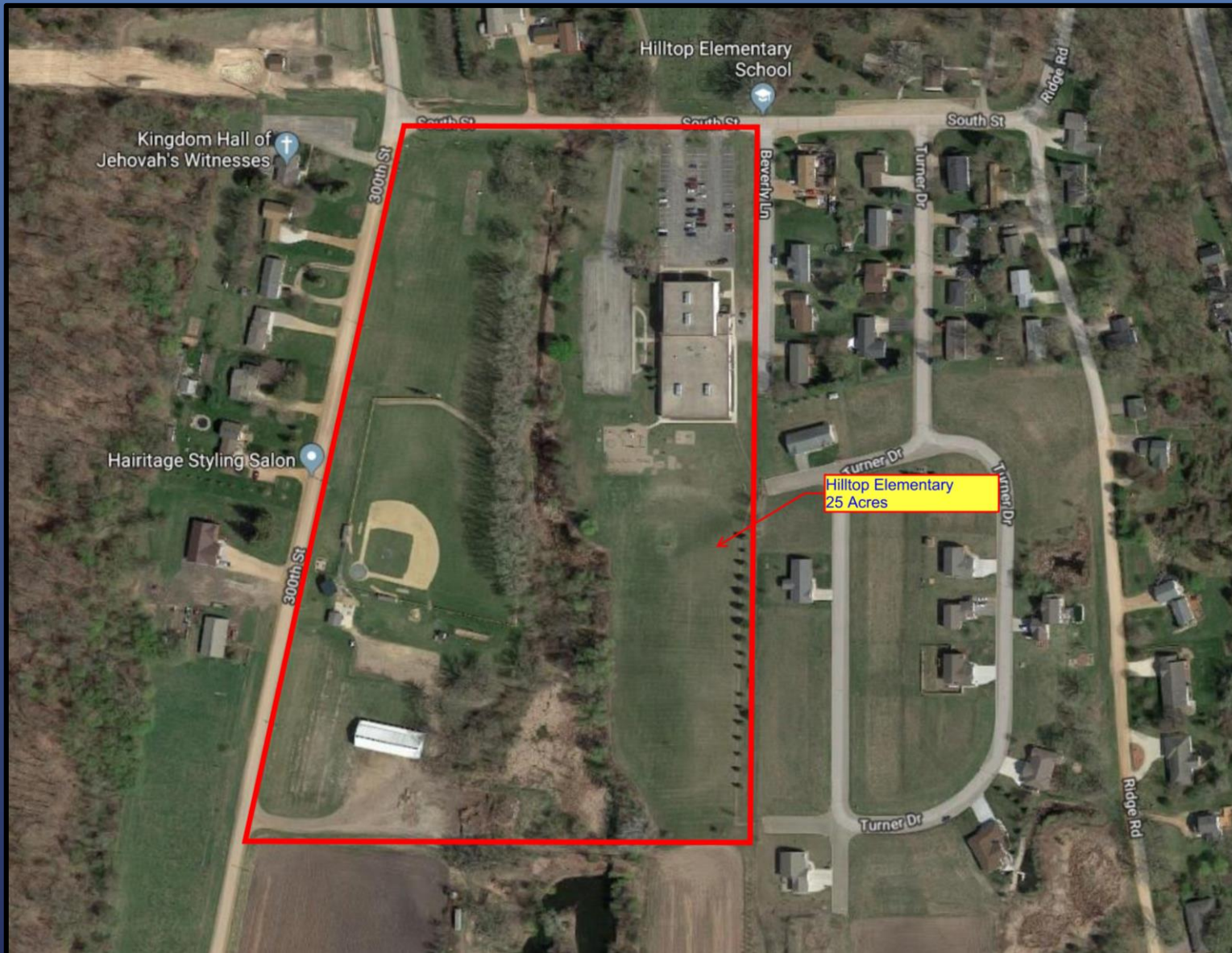
# SCHOOL SITE





# SCHOOL SITE





# SCHOOL SITE

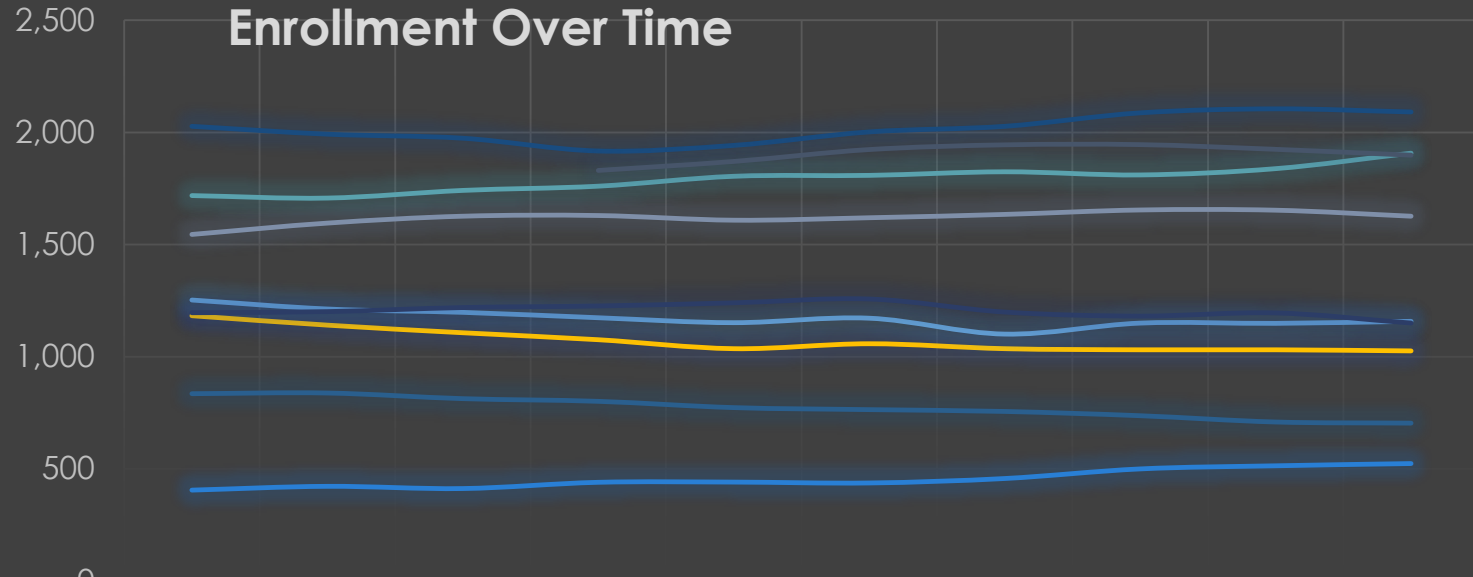


# SCHOOL DISTRICT OPERATIONS

**Enrollment**



Students

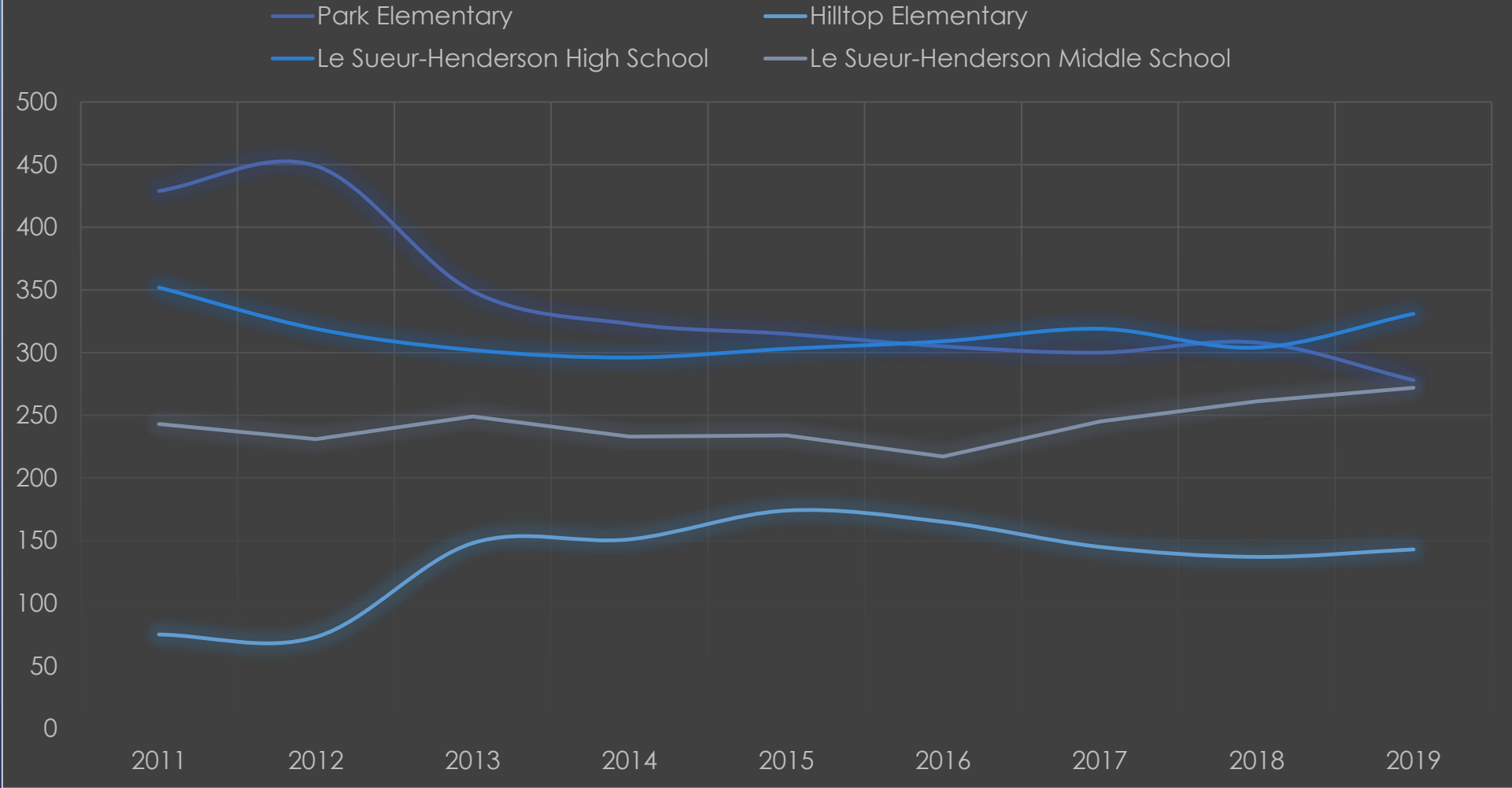


	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Le Sueur-Henderson School District	1,183	1,141	1,107	1,076	1,036	1,058	1,036	1,031	1,031	1026
Cannon Falls Public School District	1,253	1,213	1,198	1,174	1,152	1,172	1,101	1,150	1,149	1158
Cleveland Public School District	405	422	412	440	441	437	457	500	514	524
Belle Plaine Public School District	1,545	1,596	1,627	1,630	1,609	1,620	1,635	1,655	1,654	1627
Jordan Public School District	1,719	1,708	1,742	1,761	1,805	1,809	1,825	1,811	1,839	1908
Sibley East School District	1,196	1,201	1,219	1,226	1,240	1,257	1,199	1,181	1,195	1150
G.F.W.	835	838	813	801	773	764	756	737	709	704
New Ulm Public School District	2,027	1,992	1,974	1,917	1,942	2,002	2,027	2,087	2,105	2091
Tri-City United School District				1,831	1,871	1,924	1,945	1,946	1,925	1899

# ENROLLMENT



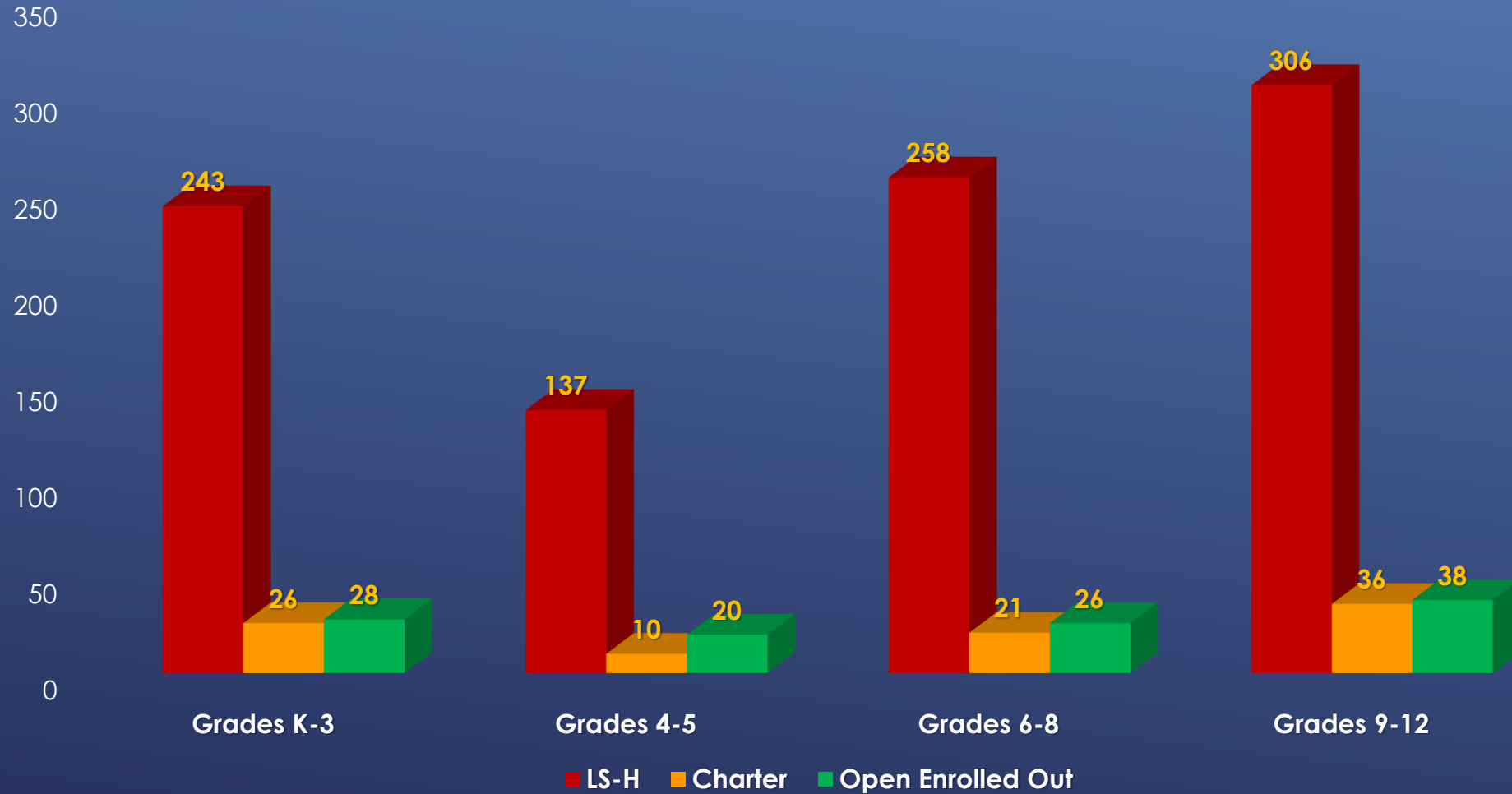
# Enrollment by School



# ENROLLMENT



# 2019-20 Enrollments of Resident Students

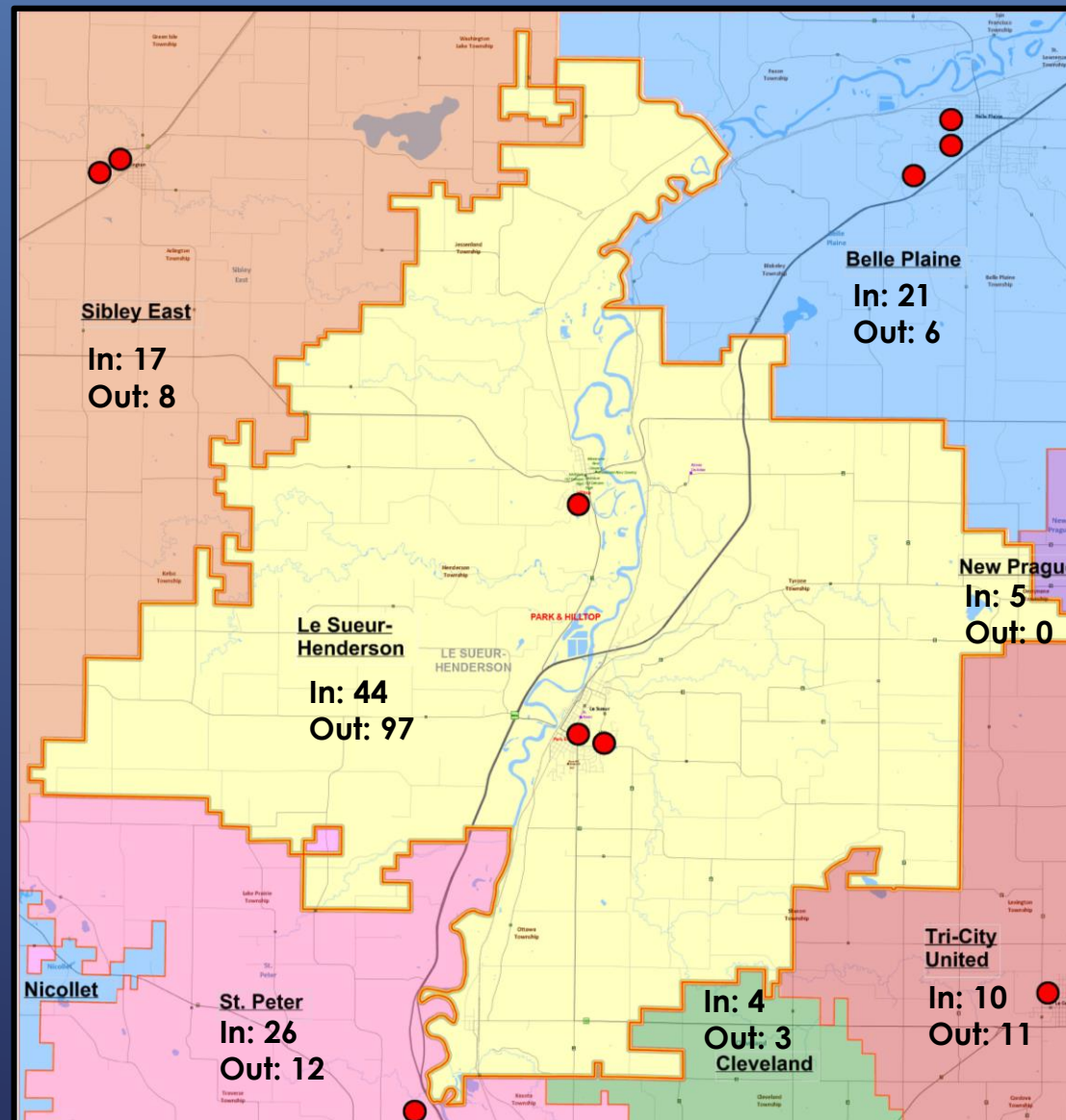


# ENROLLMENT



\* Information on this slide from 2018-19 school year.

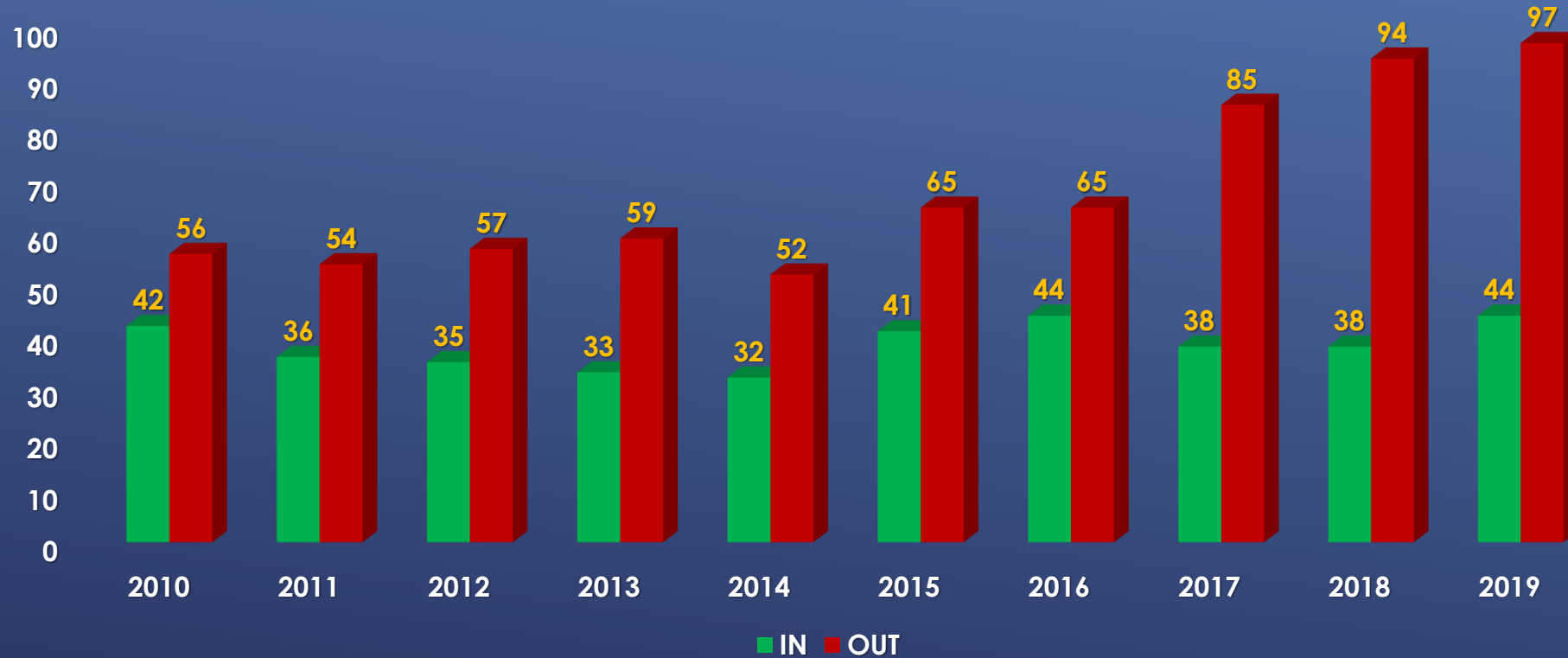
District	In: from LS-H	Out: to LS-H
Fergus Falls	In: 1	Out: 0
Glencoe-Silver Lake	In: 1	Out: 0
Shakopee	In: 1	Out: 0
Worthington	In: 1	Out: 0
Mankato	In: 2	Out: 3
Prior Lake-Savage	In: 3	Out: 0
Houston	In: 5	Out: 0
Pine Island	In: 0	Out: 1



# OPEN ENROLLMENT



## Open Enrollment Trend



# ENROLLMENT



## Top reasons to open enroll IN to a district:

- ▶ Better opportunities for extracurricular involvement
- ▶ Closer relationship to staff
- ▶ Special education services

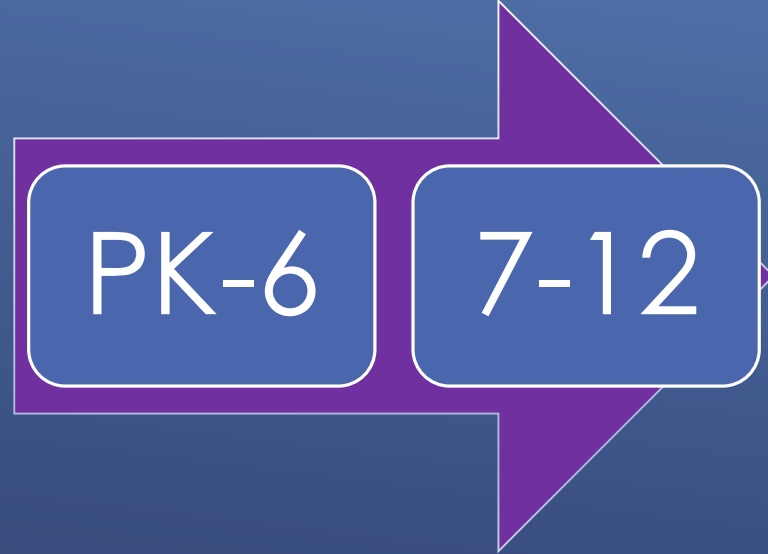
## Top reasons to open enroll OUT of a district:

- ▶ Distance/location
- ▶ Work/commuting patterns
- ▶ Programming options (after school/online/special ed)
- ▶ Perception of school
  - ▶ Financial challenges
  - ▶ Facility conditions
  - ▶ Demographics (white flight)

# OPEN ENROLLMENT



## Typical Grade Configurations to Minimize Transitions



GRADE CONFIGURATION

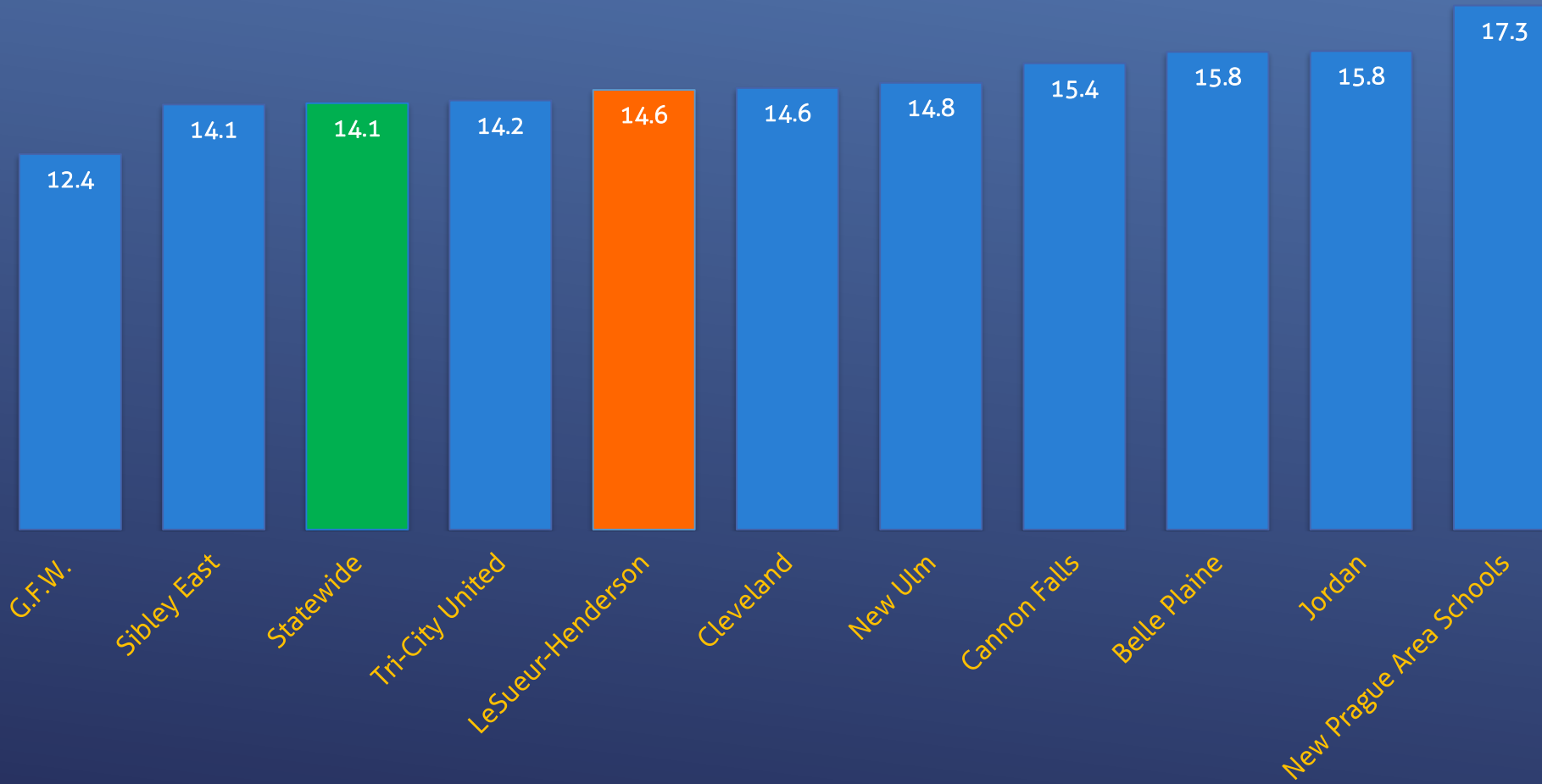


# SCHOOL DISTRICT OPERATIONS

**Staffing**



## ADM/FTE Teachers



# STAFFING RATIO



## Elementary Shared Staff

- ▶ Counselor
- ▶ Media
- ▶ PE
- ▶ Art
- ▶ Music
- ▶ Interventions/Title
- ▶ ELL
- ▶ Nurse
- ▶ Technology Para
- ▶ Speech
- ▶ School Psych.

STAFFING

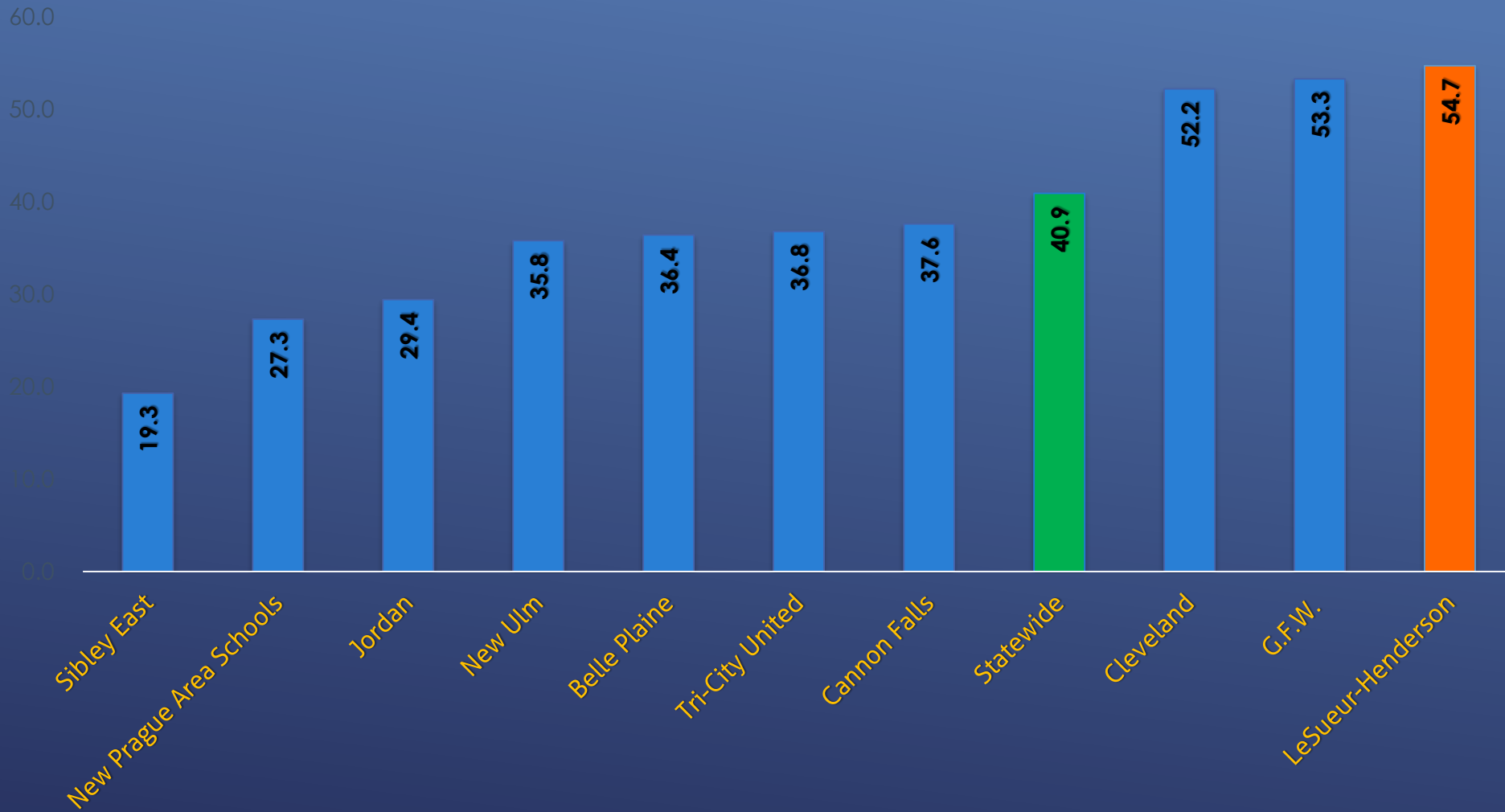


# SCHOOL DISTRICT OPERATIONS

**Maintenance & Utilities**



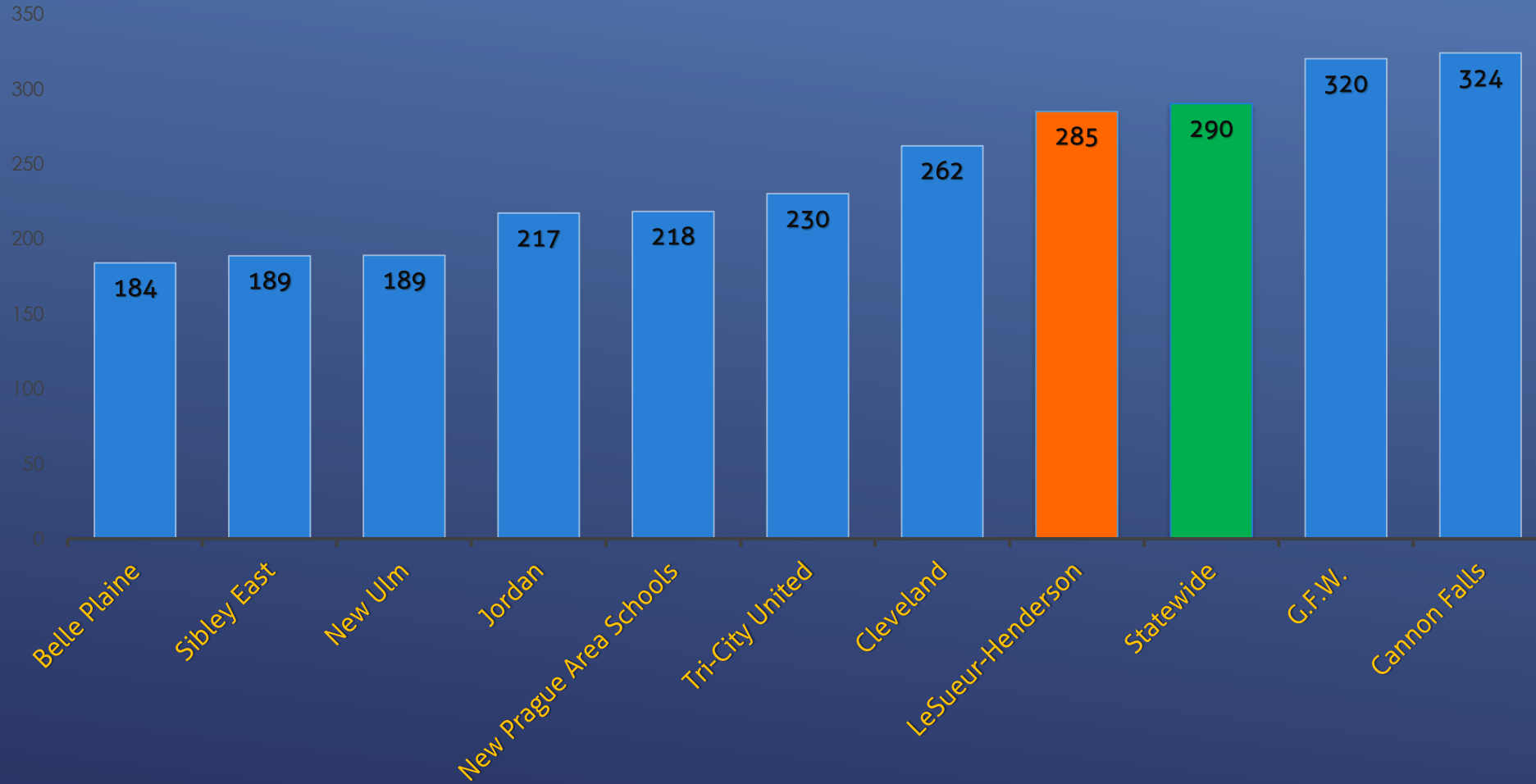
## Average Age of Buildings



# MAINTENANCE & UTILITIES



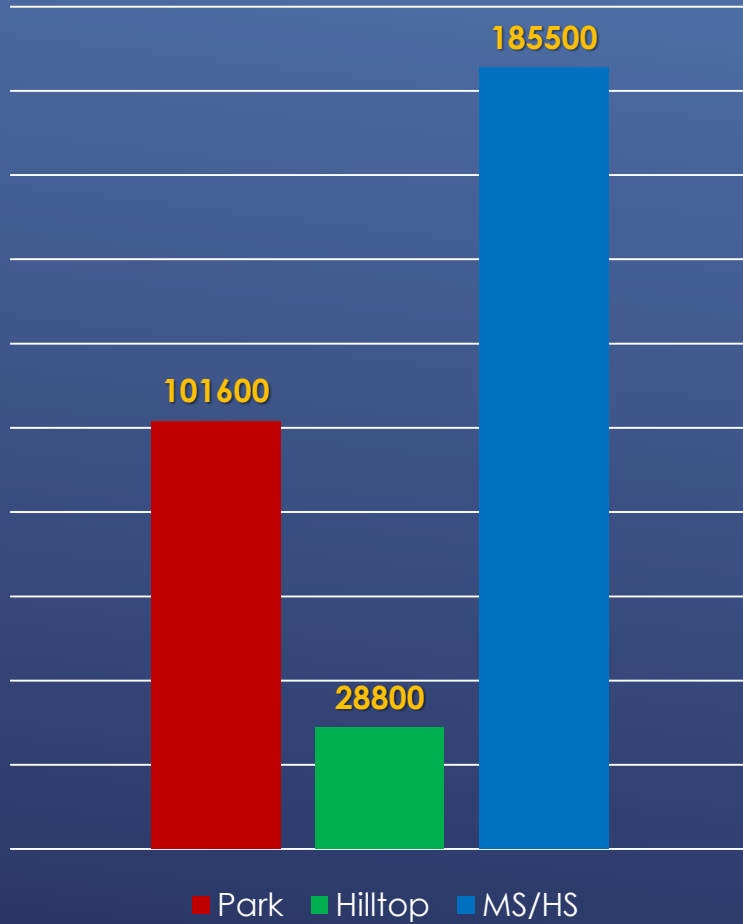
## Space Utilization (sq ft/student)



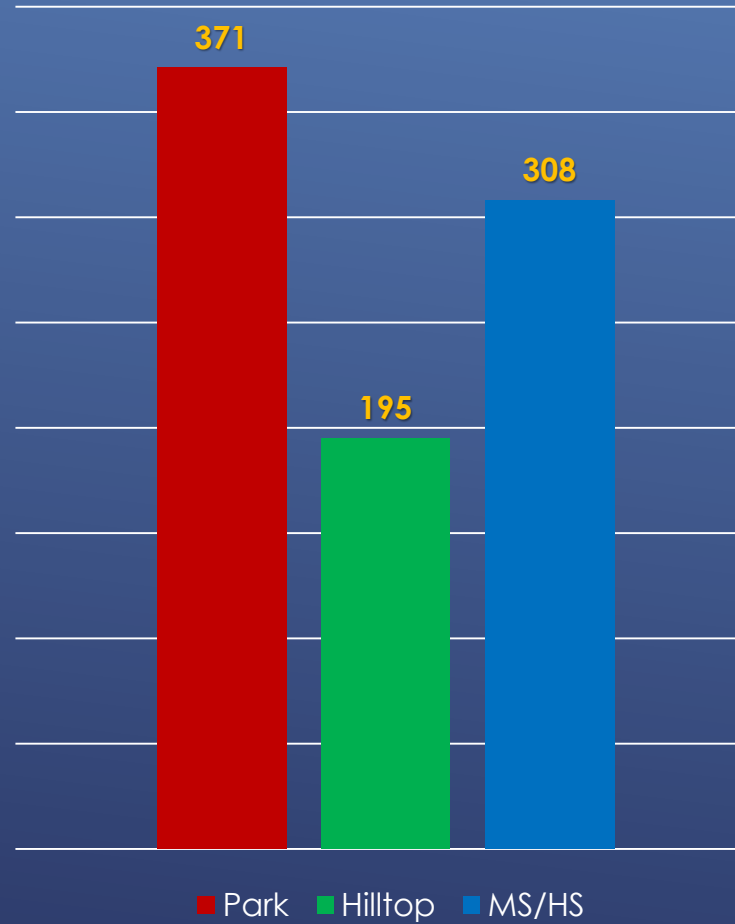
# MAINTENANCE & UTILITIES



Building Size (SF)



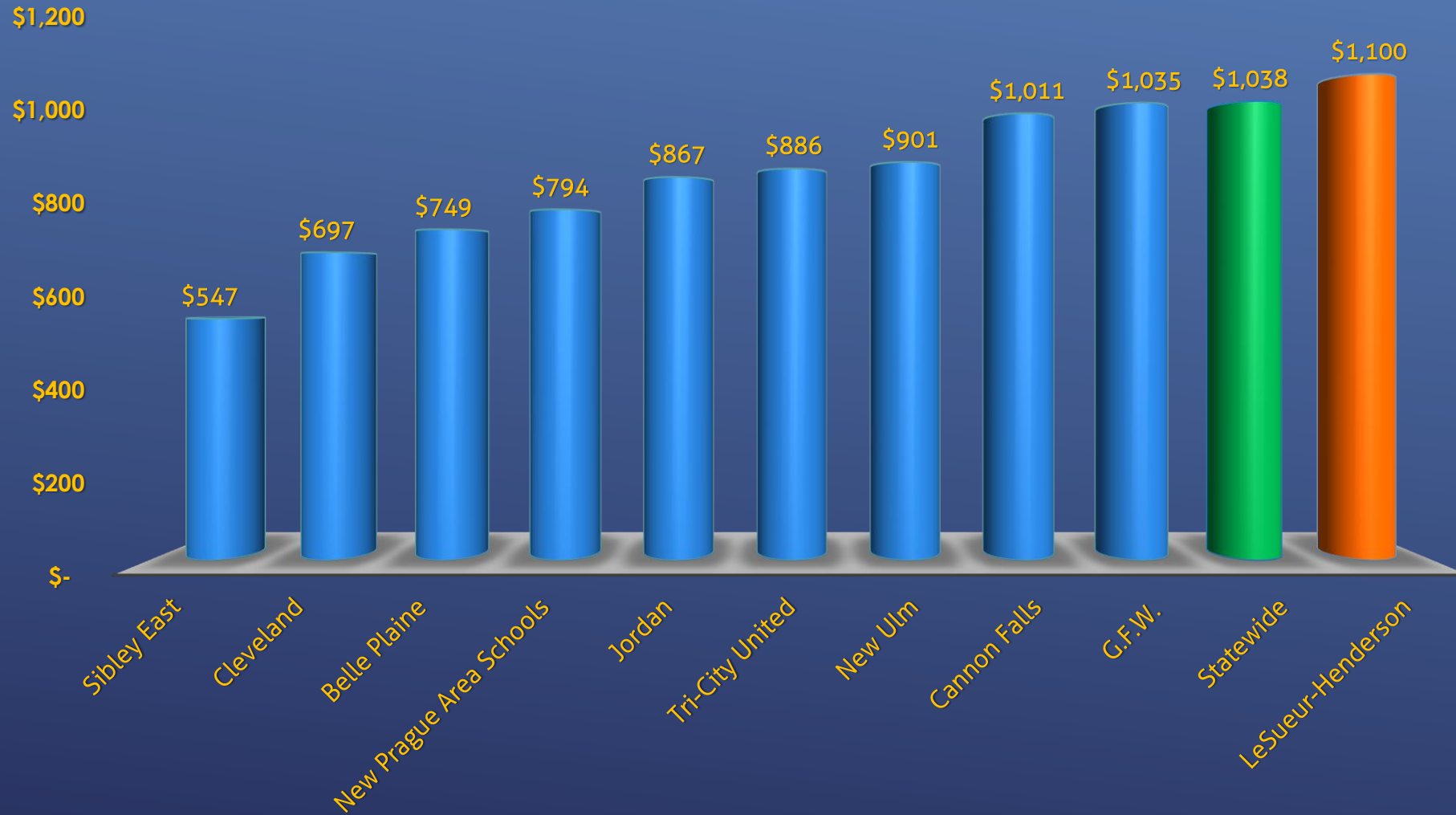
Building Size per Student



# MAINTENANCE & UTILITIES



## Operation & Maintenance Expense per Student



# MAINTENANCE & UTILITIES



Operation Maintenance per Sq. Ft.



# MAINTENANCE & UTILITIES



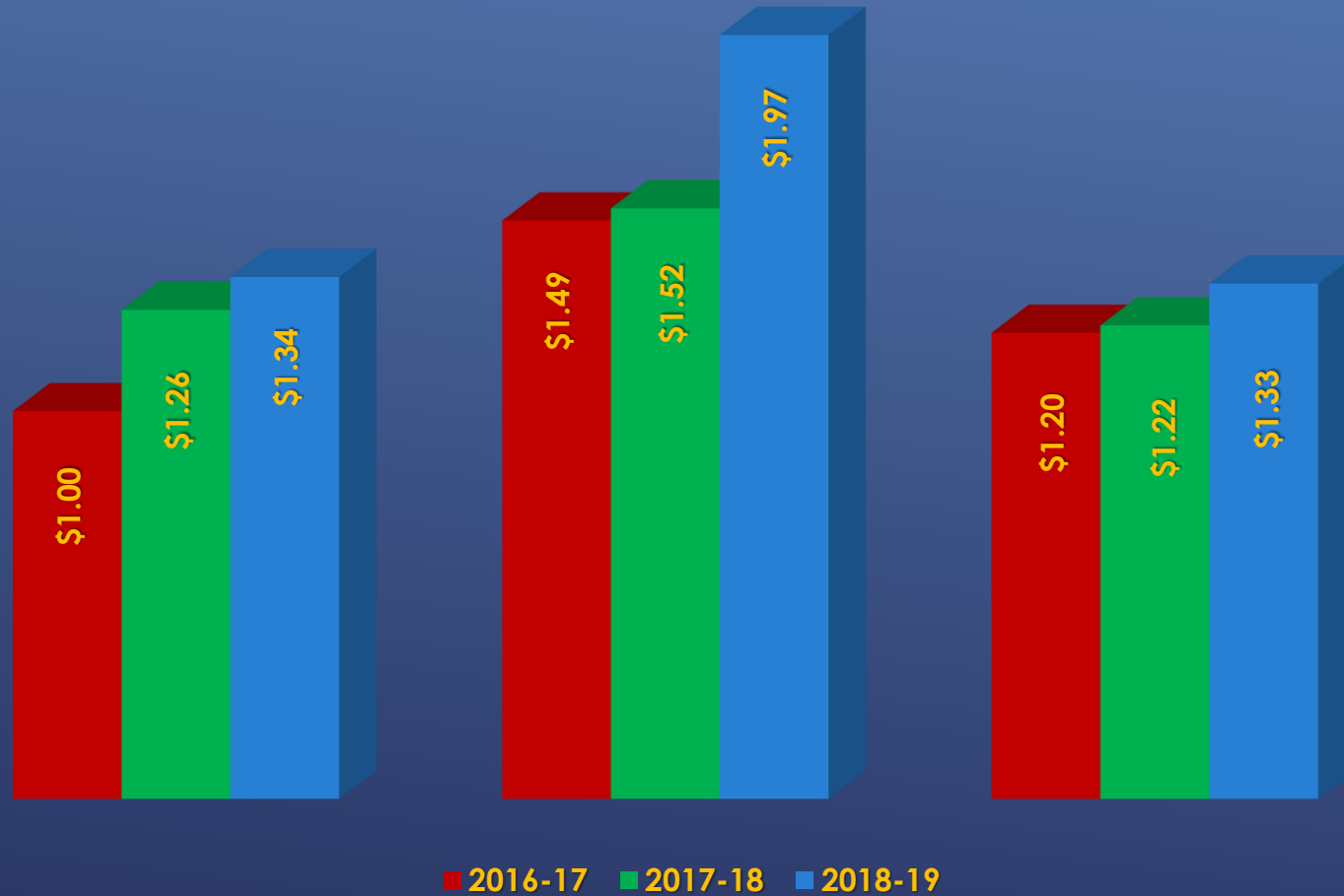
## Utility Costs



# MAINTENANCE & UTILITIES



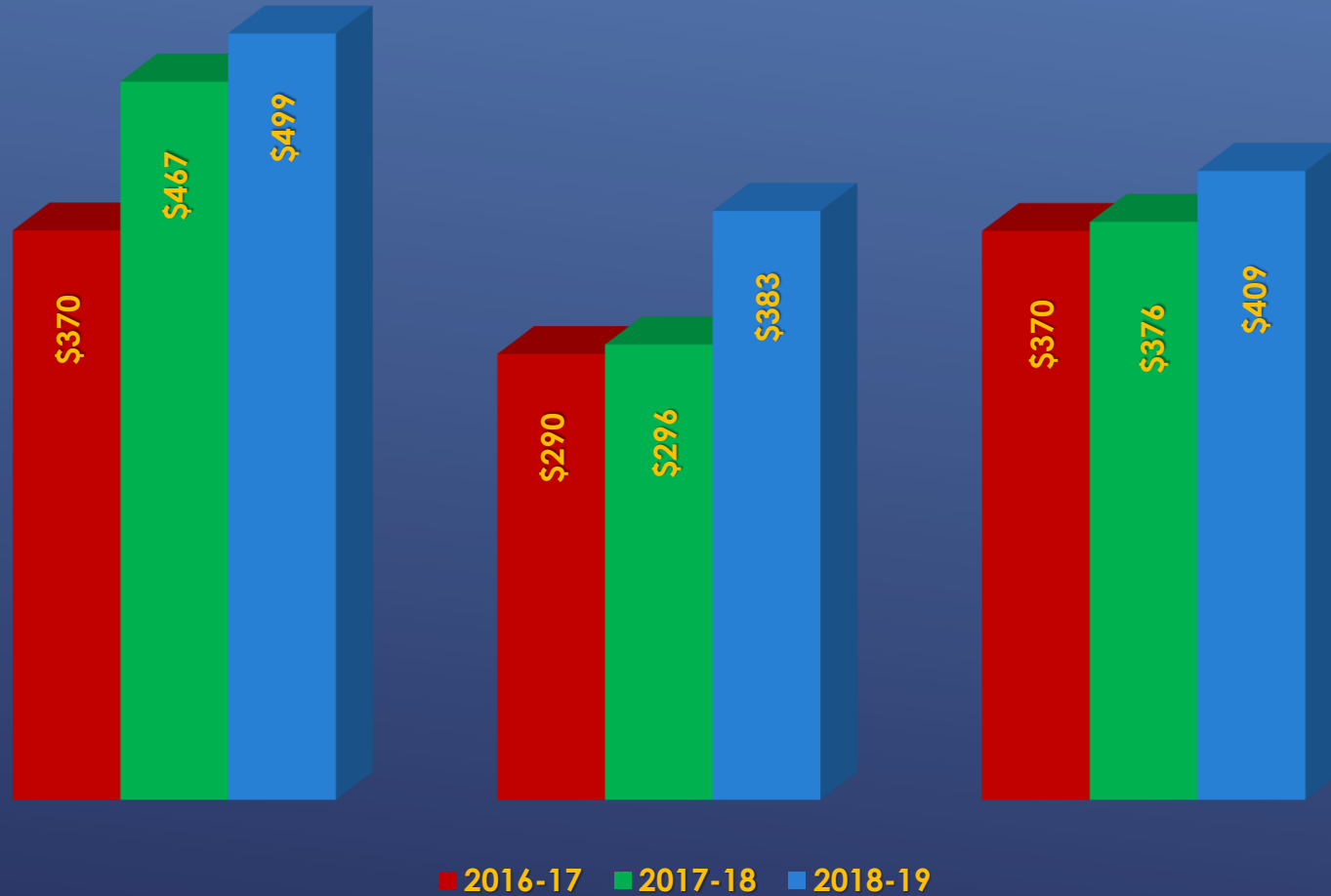
## Utility Costs per Square Foot



# MAINTENANCE & UTILITIES



## Utility Costs per Student



# MAINTENANCE & UTILITIES



## Big Ideas

- ▶ Infrastructure improvements (roof, windows, paint, flooring)
- ▶ Utility & maintenance items (HVAC, electrical, lighting, etc.)
- ▶ Learning spaces (remodel or same?)
- ▶ Build new?
- ▶ Grade configuration changes?
- ▶ Location(s)
- ▶ Cost (later)

# RECOMMENDATIONS



What does the perfect solution include?

What are the “check-boxes” that need to be checked?

RECOMMENDATIONS



## Solutions Need to Address:

- ▶ What's best for kids
- ▶ What is tolerable fiscally for tax-payers
- ▶ What politically or strategically can be passed

# RECOMMENDATIONS



## Brainstorming Solutions

# RECOMMENDATIONS

