

# COMMUNITY ADVISORY COMMITTEE

Facility Needs  
Assessment  
2013-2014

# GOALS

## ■ Administrative Team:

- To develop a short and long term educational vision for Caledonia Community Schools
- To ensure that our vision demonstrates fiscal stewardship
- To review our current facility and operational needs
- To explore our bonding options to achieve our long term vision

## ■ Community Advisory Committee:

- To represent the voice of the Caledonia community stakeholders
- To provide input to our short and long term vision
- To join the administrative team in uniting our community in achieving our vision

# ROLES

- **Community Advisory Committee**
  - Review the facility needs assessment
  - Review community survey
  - Review projection enrollments
  - Review and provide brainstorm all building options and solutions
  - Share community priorities and vision
  - Provide input to administrative team
- **Administrative Team**
  - Provide leadership to the advisory group
  - Present data and research in a transparent format
  - Provide opportunity for open dialogue
  - Consider the input and recommendations
  - Make a recommendation to the board of education

# WHAT ARE THE PRIMARY ISSUES PROMOTING THIS STUDY?

- **Alleviate space issues in high school**
- **Safety and Security in 5 Schools**
- **Technology Initiatives**
- **Renovations and Updates**

# PRIMARY ISSUES

- Alleviate space issues in high school
  - CHS designed for 1250 students
  - Current enrollment 1450
- Safety and Security in 5 Schools
  - Safety vestibules-ECC, Emmons, DLMS, KMMS, CHS
  - Potential safety technology
- Technology Initiatives
  - Implement one to one 9-12 at CHS
  - Replace infrastructure at CHS
  - Replace projection devices at CHS
  - Replace one to one K-8
- Renovations and Updates
  - Renovations to roofs
  - Paving roads and parking lots
  - Upgrades to each school as needed
  - Upgrades to grounds and athletic fields

# WHAT ARE OUR BOND OPTIONS

- **Seek a bond in May of 2014 via School Bond Loan Fund**
  - Current millage for taxpayers is 7 mills
  - We can borrow \$36.5 million and remain at 7 mills with 0 increase
  - Current tax rate is extended out
  - Construction projects occupied in 2017
- **Seek a bond in May of 2017 via School Bond Loan Fund**
  - Current millage for taxpayers in 7 mills
  - New millage for taxpayers remains at 7 mills with 0 increase
  - Current tax rate is extended out
  - Construction projects occupied in 2020
- **Seek a bond anytime directly from our residents**
  - Current millage for taxpayers is 7 mills
  - We can borrow \$30-\$55 million for an increase of 3-5 mills
  - New millage for taxpayers will be 10 - 12 mills
  - A 3 mill increase equates to roughly \$600 for a \$200,000 home
  - Current tax rate raises

# WHAT ARE THE IMPLICATIONS OF EACH OPTION?

- **Seek a bond in May of 2014 via School Bond Loan Fund**
  - Construction projects completed for occupancy in 2017
  - Technology phased in beginning 2014 - 2015
  - Safety vestibules 1-3 years beginning 2014-2015
  - Renovations over a 5 year period beginning 2015
- **Seek a bond in May of 2017 via School Bond Loan Fund**
  - Construction projects completed for occupancy in 2020
  - Technology phased in beginning 2018 - 2019
  - Safety vestibules 1-3 years beginning 2018 - 2019
  - Renovations over a 5 year period beginning 2018
- **Seek a bond anytime directly from our residents**
  - Construction projects completed for occupancy 3 years after bond passes
  - Technology phased in after bond passes
  - Safety vestibules 1-3 years after the bond passes
  - Renovations over a 5 year period after the bond passes

# IS \$36.5 MILLION ENOUGH TO ADDRESS OUR PRIMARY ISSUES?

- **\$36.5 million would be phase one of a long term vision**
  - Build a small building with capacity to expand as needed
  - Pay as you go
  - Must fill our new building at 75% within 5 years
  - Would limit our renovations and updates
- **We could borrow up to \$55 million with a millage increase**
  - Would require about 9 tenths of a mil increase
  - Would allow more renovations and updates
  - May provide opportunity to build a larger facility



# DO WE HAVE OTHER CONSIDERATIONS?

- We will need to pass a non-homestead by 2016
  - This fund is assessed on all non-homestead property owners
  - Provides about 10 million dollars, about 25% of our operating budget
  - Don't want to run this back to back with a bond
- We may consider a sinking fund
  - This fund is used for maintenance
  - Great after main projects are in place to sustain them

# CRITICAL QUESTIONS

- Does our plan demonstrate a vision of excellence?
- Does our plan reflect the desires of the community?
- Does our plan meet the needs of a growing community?
- Does the enrollment projection support the plan?
- Does the plan balance fiscal responsibility with the needs of the school district and community?
- Can you sustain the operations of a new building?
- Will we need to use the current fund balance, and how will we protect a healthy fund balance?
- Does the district's vision move beyond this plan?
- Does the plan encompass a variety of stakeholders?

# WHAT IS OUR TIMELINE?

- Administration and Board of Education have approved a facility needs assessment
- Enrollment projections and facility needs assessment have been initiated
- Initiate a Community Advisory Committee
- Initiate a community survey
- Review all data and research via Community Advisory Committee, Administrative Cabinet, Board of Education
- Recommendation to the board of education December 14<sup>th</sup>
- Presentation to Treasury January 7th (If needed)
- Plan approved and requires board approval end of January
- Bond presented to voters in May

# BUILDING OPTIONS

- Kraft – A freshman campus
- Kraft – A high school themed campus
- Kraft – A 8/9 Campus
- CHS – Add on to the current high school
- Build a new high school

# BUILDING OPTIONS

- Kraft – A freshman campus
  - Build a new middle school by Cal Plex
- Kraft – A high school themed campus
  - Build a new middle school by Cal Plex
- Kraft – A 8/9 Campus
  - Build a small expandable 6/7 building by Cal Plex
  - Expand Duncan Lake Middle School to accommodate all 6/7
- CHS – Add on to the current high school
  - Can add on to reach 1600 capacity
- Build a new high school
  - Hudsonville - Two buildings, one high school
  - Zeeland – Two high schools
  - Rockford - Freshman Campus