

FACILITIES PLAN

Presentation for November Vote



SCHOOL BOARD'S STRATEGIC PLAN



Waseca Public Schools Strategic Plan

MISSION (Our Core Purpose): *In a tradition of excellence, Waseca Public Schools empowers each learner to thrive in an ever-changing world.*

CORE VALUES (Guiding our Choices and Actions):

<i>Relationships . . .</i>	Promoting respect, integrity and honesty among students, staff, and community.
<i>Achievement . . .</i>	Challenging ourselves and each learner to excel in all we do.
<i>Diversity . . .</i>	Valuing individuals for their talents, backgrounds, and viewpoints.
<i>Collaboration . . .</i>	Engaging in quality partnerships with professionals, families, and community.
<i>Accountability . . .</i>	Maintaining public trust by transparently measuring and reporting on financial and academic matters.

VISION: *In collaboration with our community, we will provide content-rich, rigorous, innovative, personalized learning to prepare all learners for college, career, and life.*

STRATEGIES (Focused Allocation of Resources):

1. Assuring a guaranteed and viable curriculum and programs fostered by staff training.
2. Assuring facilities and transportation that are safe and meet program needs.
3. Assuring quality technology systems for student and staff of today and of the future.
4. Assuring effective communication to our families and community.
5. Securing adequate funding to accomplish our vision.



FACILITIES PLANNING TEAM

- Made up of staff, parents, community members
- Began work in March 2014
 - Assessed current needs
 - Deferred Maintenance
 - Safety
 - Program
- Developed Scenarios
- Conducted Community Survey
- Built the Draft Plan



WHAT ARE OUR NEEDS?

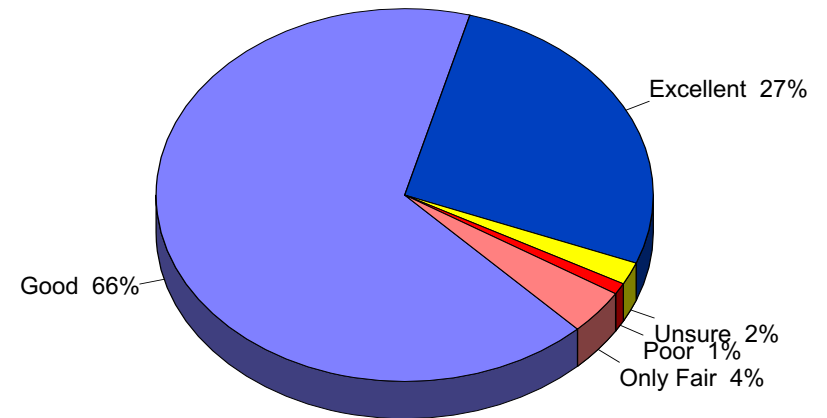
- Significant deferred maintenance issues at Hartley (57 year old building) and at the JSHS (43 year old building)
 - Mechanical (HVAC) systems in need of replacement (indoor air quality)
 - Independent report indicates that the District has done a very good job of maintaining and addressing the “low hanging fruit”
 - Offices at all sites are in the “belly of the building” not in a place to control access (safety).
- JSHS
- Ag/Industrial Tech classrooms with original equipment and finish.
 - Original Science labs in need of updates
 - Girls locker room ½ size of Boys (Title 9 violation)
- Kitchen/Cafeteria needs
 - Hartley is extremely small, without walk-in freezer, etc.
 - Hartley’s gym is lost to programming for 2+ hours per day as it doubles as a cafeteria. Physical education classes are doubled up to compensate.
 - JSHS sets up/breaks down serving area every day (must store all this equipment in a smaller kitchen when not in use)
 - Academic Wing at JSHS
 - mostly constructed of temporary walls which are no longer manufactured, poor sound proofing and pose specific safety issues.
 - Very little “flexible” space for contemporary learning styles
- HS Performance Auditorium not on site
 - Logistical difficulties leads to music programs in the gym at the JSHS – loss of gym as a classroom
 - Transportation issues
 - Conflict with other community events

WHAT DID THE SURVEY TELL US?

- We have among the highest community support that exists in the State
- We also have among the highest levels of tax hostility of any community in the State

Quality of Education

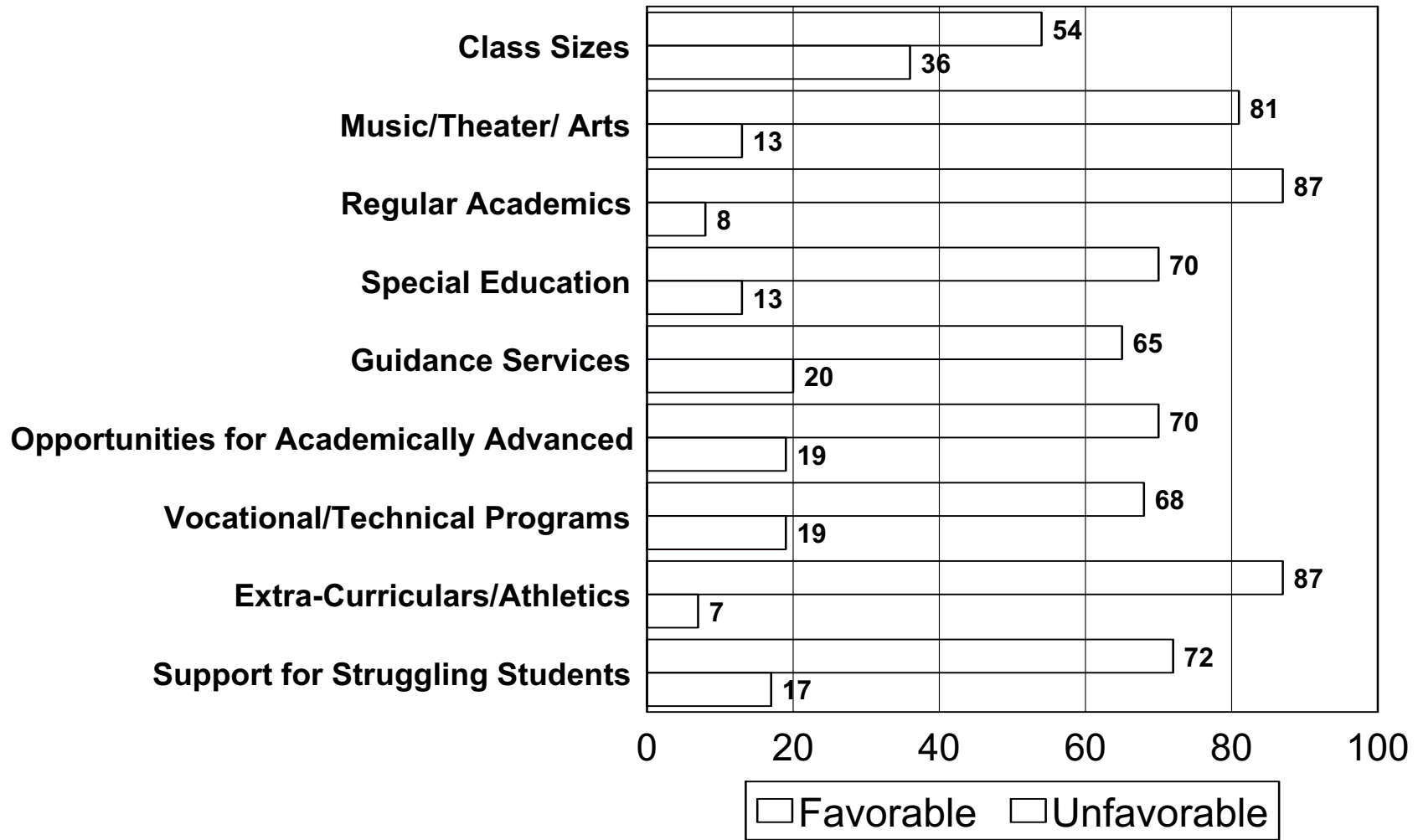
2015 Waseca School District



The Morris Leatherman Company

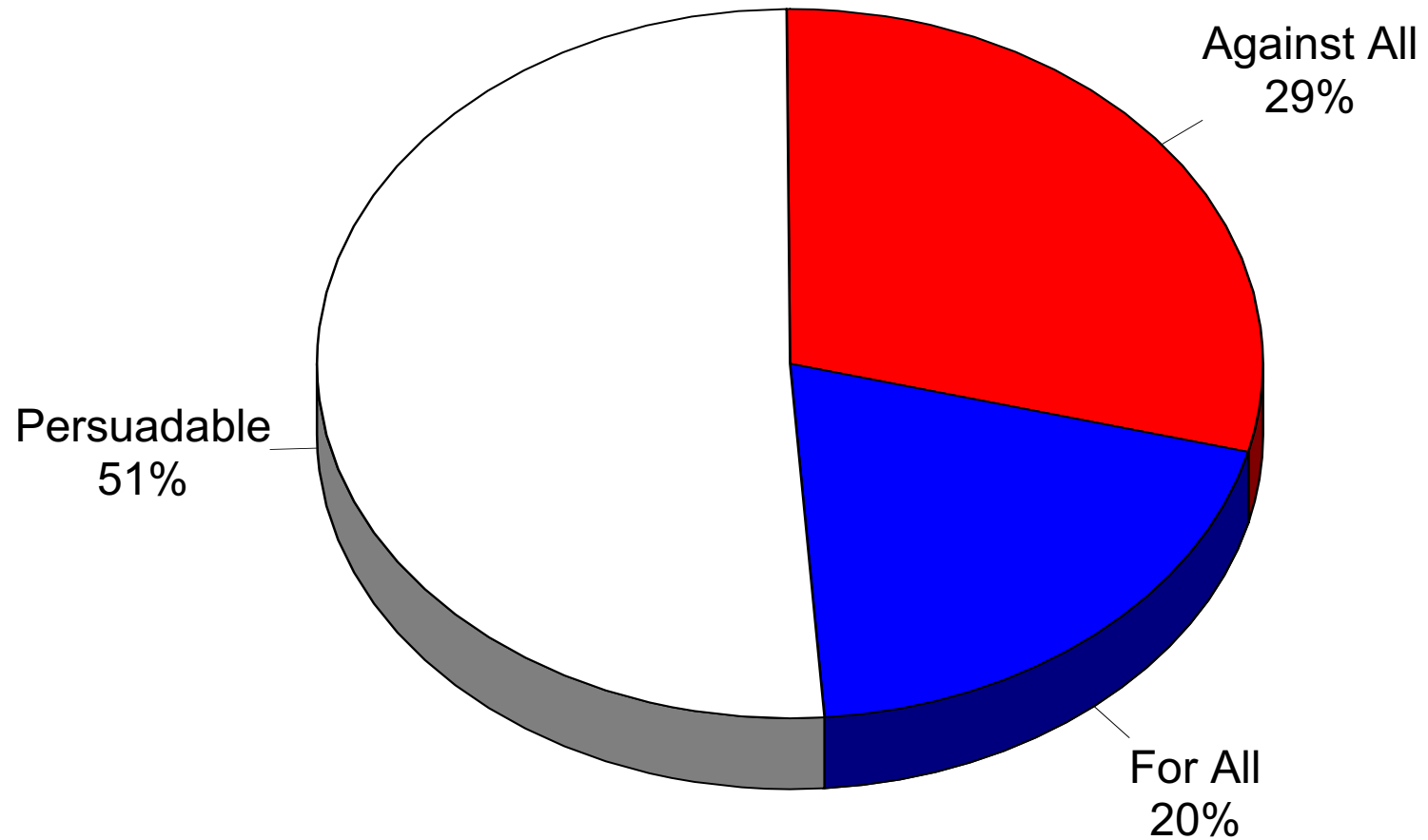
District Characteristics

2015 Waseca School District



Willingness for Tax Increase

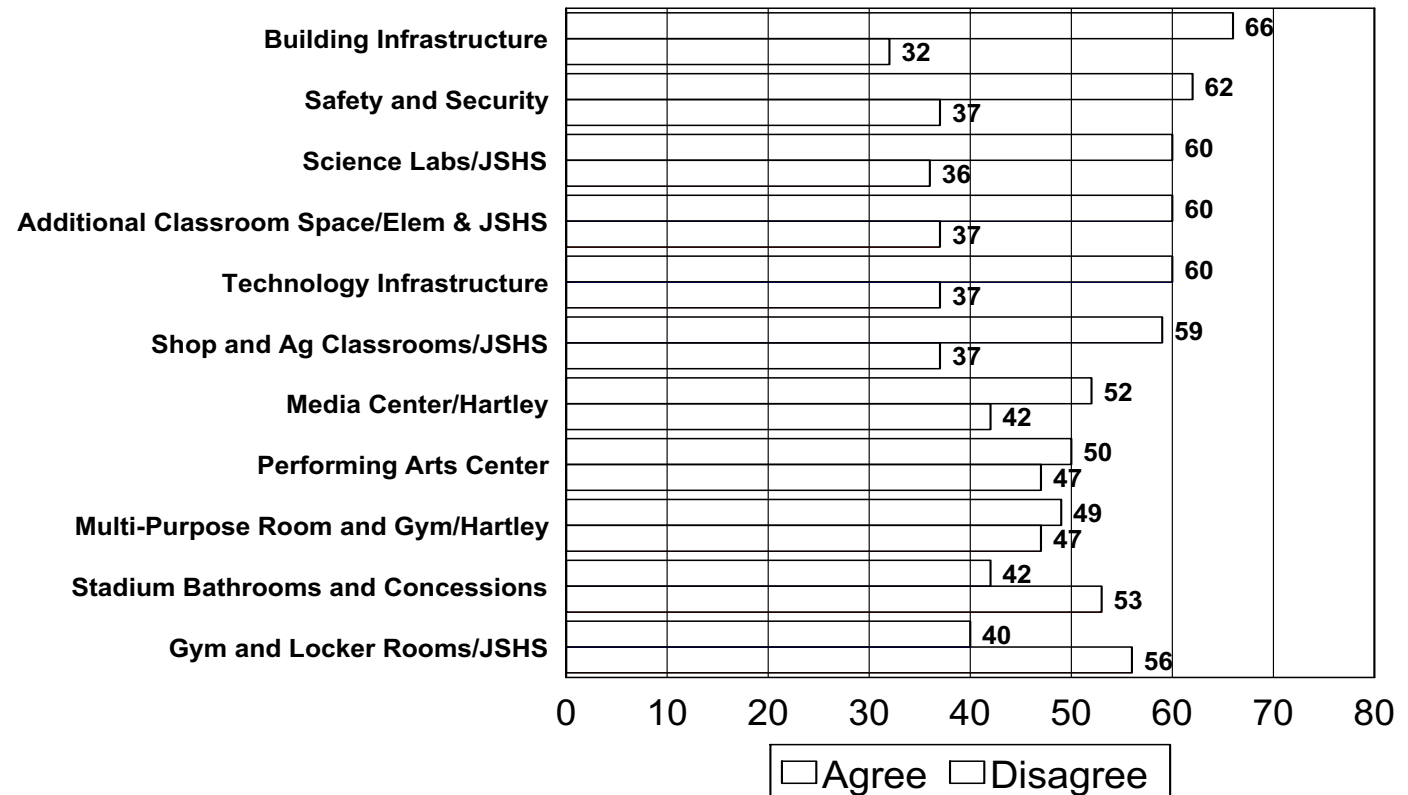
2015 Waseca School District



WHAT DID THE SURVEY SAY THE COMMUNITY WOULD AND WOULD NOT SUPPORT?

Bond Referendum Options

2015 Waseca School District





SO WHAT IS THE PLAN?

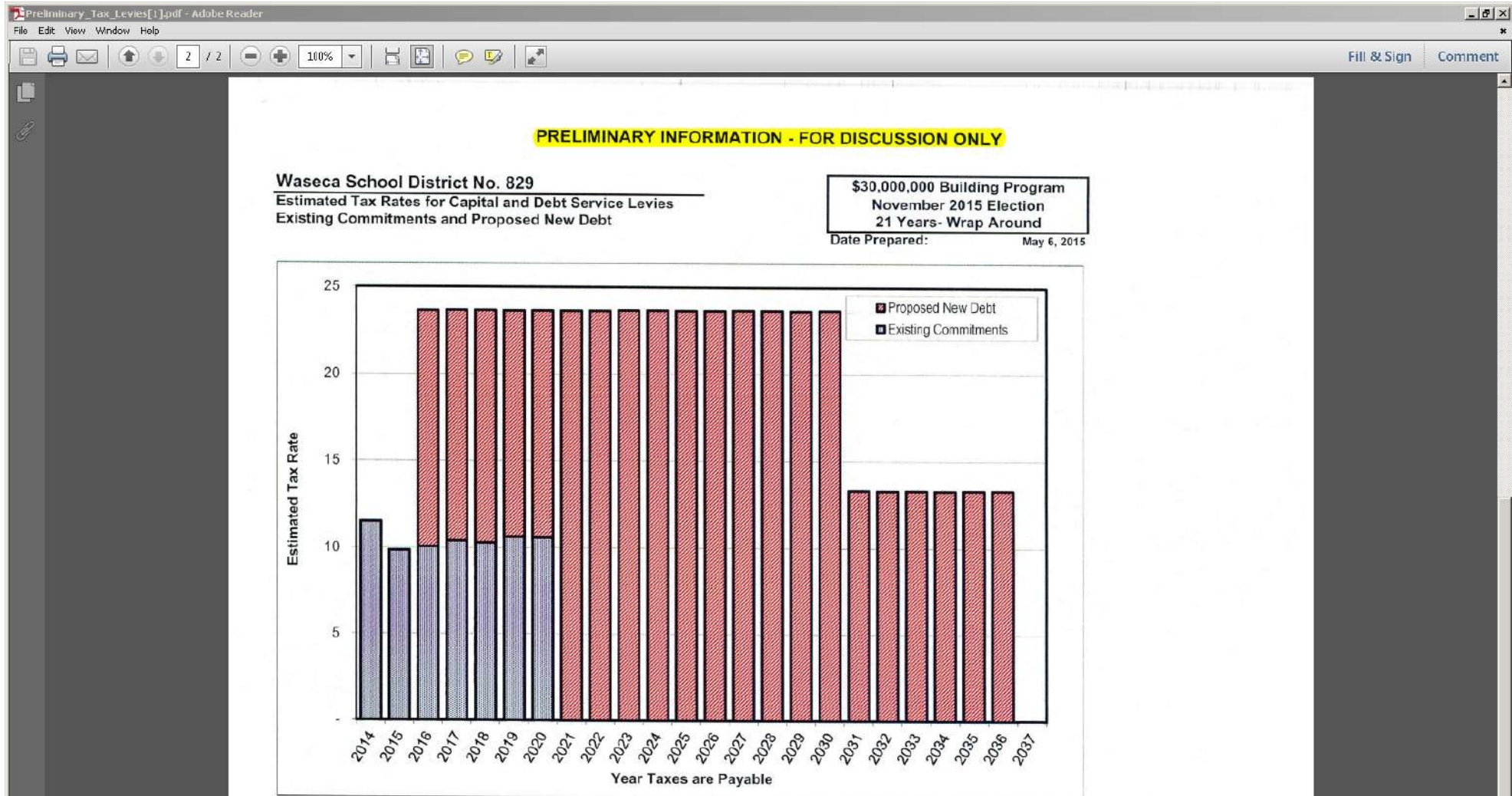
- The survey identified our top dollar amount that the community could possibly support as \$30 million
- We believe our facility needs are more than this.
- We have both a immediate plan and a long term plan
 - Immediate
 - Central Building
 - Renovate first floor to accommodate Early Childhood existing and projected needs
 - Renovate second floor classrooms to accommodate ABE, ELL, and ALC
 - Hartley
 - Move the office to control access
 - Replace the boilers
 - Address finishes through District's regular budget
 - JSHS (reset the clock on this building)
 - Move the office to the east side to control access (addition)
 - Renovate the Academic Wing
 - Renovate Ag/Industrial Art wing
 - Add a small serving area to the kitchen
 - Add a girls locker room and renovate existing girls locker room into a visiting team/community locker room
 - Replace mechanical systems
 - Renovate weight room/wrestling area & add elevator
 - Add a Performing Arts Center



LONG TERM?

- Cost of the immediate needs break down as follows
 - Hartley, WIS, Central proposals = \$1.5 million
 - JSHS proposals = \$28.5 million
 - Total = \$30 million
- “Step Financing”
 - Builds the capacity to address future needs
- Create Facilities Assessment Team
 - Review facility needs every 5 years to make recommendations for 5 year capital plan (how to spend the annual capital dollars we get from the State)
 - Watch trends that affect facility like enrollment and educational program needs
 - Update the 15 year Facilities Master Plan every 5 years

WHAT IS “STEP” OR “SHELF” FINANCING”?



THE SCHOOL BOARD HAS MADE A DECISION

We are moving forward and will place a Capital Bond Levy on the November 2015 ballot! The Plan is presented in its entirety but in two questions:

Question 1 - \$15.5 million – our absolute needs

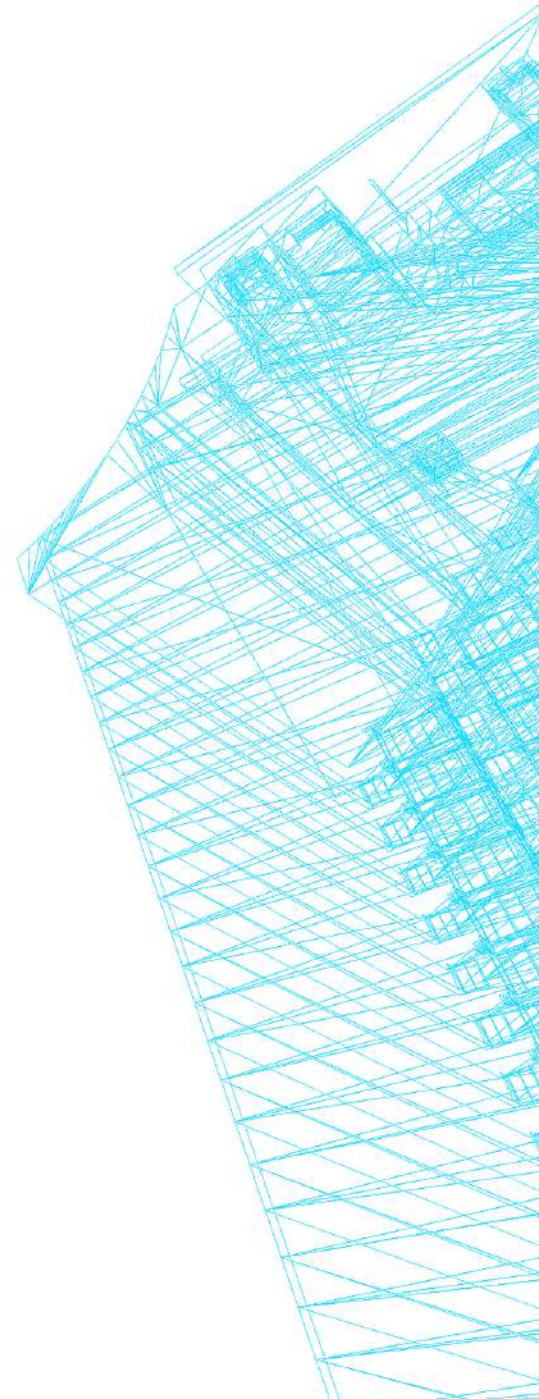
-All described work at Hartley, CB and WIS

-JSHS minus the complete academic wing remodel (only renovate the vacated office area, science labs and add 2 science classrooms)

Question 2 - \$14.5 million – our community pride

-The Performing Arts Center

-The complete renovation of the Academic Wing (doing so eliminates the addition of 2 science labs due to efficiencies found in remodel)





TIMELINE

**LEGAL REQUIREMENT

- Community Input Meetings – June 18 & 23
- Board Resolution – July
- Submit plan to MDE for Review and Comment – August 5, 2015
- Adopt formal Resolution Calling the Election – August 21, 2015
- Furnish ballot to each County Auditor in which the District lies at least 74 days prior to election **– August 21, 2015
- Publish Review and Comment at least 20 days but no more than 60 days prior to election **– September 4- October 14, 2015
- Publish Election Notice (publish twice at least one week before election)** -Twice by October 27
- Post Election Notice ** - October 24, 2015
- Post Sample Ballot ** - October 30, 2015
- Hold Special Election – November 3, 2015

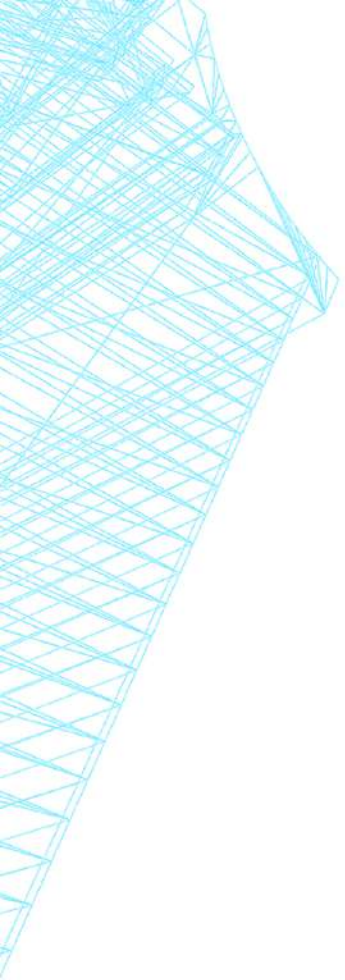


WHY NOVEMBER? WHY NOW? FINAL THOUGHTS?

- Why November?
 - People expect an election in November
- Why Now>
 - Interest rates are low but are creeping up.
 - Construction costs will only increase over time.
 - Most building systems are original equipment. It's time to re-invest.
 - Our buildings have immediate needs. If we wait, the needs do not go away.
- Final Thoughts and Considerations
 - The community is the “homeowner” of the schools
 - The community is in competition for businesses, families, etc.
 - Many districts are in the same situation
 - Some have passed Capital Levies and are in the process of improving their facilities (St. Peter, Sibley East, Mankato)
 - Other Districts have seen Capital Levies defeated (Waterville, NRHEG).
 - Still other districts are behind us in the process but will be asking their communities for support (Owatonna).

STRONG SCHOOLS MAKE FOR A STRONG COMMUNITY!





QUESTIONS AND COMMENTS?