WCSD is Growing: Let’s Plan for the Future

September 14, 2015

Presenters: Lindsay Anderson, Director, Government Affairs
Pete Etchart, COO
Riley Sutton, Communications

#WeAreWCSD
Every Child, By Name and Face, To Graduation

2015 Legislative Wrap Up
September 14, 2015
Presenters: Lindsay Anderson, Director, Government Affairs

#WeAreWCSD
Education Policy Themes from 2015 Legislature

- Modernize
- Choice
- Accountable
- Categorical
- State Oversight
Governor Sandoval’s Platform

• Targeted support to special student groups
  – Language, Special Education, Poverty, GATE, CTE
  – Categorical Funding vs. General Spending

• Update old structures
  – Funding formula

• Emphasis on accountability
  – Outside evaluation
Early Literacy

• Senate Bill (SB) 405 – Zoom Schools
  – Targeted support for English Language Learners

• SB432 – Victory Schools
  – Targeted support for high poverty
  – Includes social services

• SB391 – Read by Three
  – Targeted support for early literacy that includes future provisions for mandatory retention

• SB 515: Full Day Kindergarten
Educator Emphasis

• SB474 – Great Teaching and Leading Fund
  – Resources for professional development

• SB511 – Teach Nevada Scholarships & Salary Incentives
  – Resources for college scholarships & signing bonuses

• AB447 – Educator Evaluations
  – Tying performance evaluations to standardized test scores
Safe & Respectful Schools

• SB 504
  – New, expanded definition
  – AB112 includes adults

• Investigation timeline:
  – Same-day parental notification for alleged victim and bully
  – Investigation complete within 2 school days

• Office of Safe and Respectful Learning:
  – 24-hour hotline (Safe To Tell)
  – Outreach and anti-bullying training for students, parents and staff
School Choice

• AB 448 – Achievement School District
  – New state run district for lowest performing schools

• SB491/509 – Charter School Reform
  – Modify accountability and expand funding access

• SB302 – Education Savings Accounts
  – Allows students to apply for per pupil funding for use outside public schools
Capital Funding, Planning for Overcrowding: Past, Present, & Future

Presenters: Pete Etchart, COO
Riley Sutton, Communications

#WeAreWCSD
Overview

• Current Situation
  – Enrollment, Capacities, Funding
• Repair and Renovation Needs
• Projected Growth & Impacts
• Funding: Repair, Renovation, & School Construction
• Going Forward: Short-term and Long-term
• Dealing with Overcrowding
• The Impacts of School Building Funding
WCSD Enrollment

• 2012/13 = 62,424 (+204 students)
• 2013/14 = 62,986 (+562 students)
• 2014/15 = 63,108 (+122 students)
• 2015/16 = 63,724 (+616 students)
Current School Capacities*

Elementary Schools
• 103.5% of capacity (94.3% utilizing portable classrooms)

Middle Schools
• 95.7% of capacity (95.2% utilizing portable classrooms)

High Schools
• 109.0% of capacity (100.9% utilizing portable classrooms)

WCSD currently utilizing 228+ temporary portable classrooms (14 at McQueen HS, 10 at Brown ES, etc..) with many over 30 years in age.

* Based on 2014/15 school year numbers, capacity is based on classes as a percentage of available classrooms
The Property Tax rollover bond is WCSD’s only major source of funding for new schools and repairs and renovations to older schools.
School Building
Property Tax Comparison

- Washoe County  $0.3885 / $100 appraised value
- Clark County  $0.5534 / $100 appraised value

42% difference
How did we get here – Funding

• 2002 Rollover Bond: $551m total
  – All funds spent or committed, built 5 schools (2 elem., 3 middle), expanded 2 high schools, critical repairs to older schools, upgraded tech., safety improvements, etc.
  – Was not renewed in 2012 due to no bonding capacity
    • Bonding authority extended by Legislature during 2015 session

• 2007 and 2008: SB 154 → WCSD-1 ballot question
• 2013: AB 46 → Legislature, then County Commission
Current Funding

(1) Government Service Tax: emergency repairs, abatement and inspection programs, etc.

(2) Property Tax: Repair, Renovation, and Construction of Schools
   – Revenue increases limited by Property Tax Cap, etc.
   – Projected to generate ≈$20m per year average from 2016-2023 (projections being updated currently)
   – Projected to generate ≈$90m per year after that.
Repair and Renovation

• “Major” repair, replacement, or upgrade of existing District infrastructure that has had it's useful life expire.
Current Situation: Repair & Renovation Needs

• **AVERAGE SCHOOL AGE** – 39 years

• Repairs and Renovations: **$25M** per year minimum funding need.

• Every school has identified needs.

• The majority of the projects are for necessary maintenance and system replacement.

**FAST FACTS ABOUT WCSD BUILDINGS**

- 93 schools in WCSD
- 33 percent are more than 30 years old since opened or revitalized
- 10 percent are more than 50 years old since opened or revitalized
- More than 7 million square feet of building space to maintain
# Ten Year Repair and Renovation Needs

<table>
<thead>
<tr>
<th>System</th>
<th>Immediate Needs</th>
<th>Serviceable Future Needs</th>
<th>Total</th>
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<tbody>
<tr>
<td></td>
<td>Expired and Unservicable</td>
<td>Expiring but Servicable</td>
<td>Total</td>
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<tr>
<td>CONVEYING (ELEVATORS)</td>
<td>$773,359</td>
<td>$764,742</td>
<td><strong>$1,538,141</strong></td>
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<td>ELECTRICAL SYSTEMS</td>
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<td>$3,711,115</td>
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<td>ELECTRICAL-SPECIAL SYSTEMS</td>
<td>$7,577,034</td>
<td>$4,893,099</td>
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<td>EQUIPMENT</td>
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<td>$3,703,111</td>
<td><strong>$3,806,935</strong></td>
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<td>EXTERIOR ENCLOSURE</td>
<td>$1,070,461</td>
<td>$9,392,470</td>
<td><strong>$11,463,331</strong></td>
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<td>FIRE PROTECTION</td>
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<td>$1,721,714</td>
<td><strong>$2,290,404</strong></td>
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<td>FOUNDATIONS</td>
<td>$1,040,050</td>
<td>$84,683</td>
<td><strong>$1,124,733</strong></td>
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<td>FURNISHINGS</td>
<td>$4,561,015</td>
<td>$9,708,888</td>
<td><strong>$14,269,903</strong></td>
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<td>HVAC</td>
<td>$11,709,645</td>
<td>$22,238,908</td>
<td><strong>$33,968,553</strong></td>
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<td>INTERIOR CONSTRUCTION</td>
<td>$3,121,300</td>
<td>$9,081,895</td>
<td><strong>$12,203,195</strong></td>
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<td>INTERIOR FINISHES</td>
<td>$16,553,656</td>
<td>$7,248,862</td>
<td><strong>$23,802,518</strong></td>
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<td>PLUMBING</td>
<td>$3,874,508</td>
<td>$7,257,470</td>
<td><strong>$11,131,978</strong></td>
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<td>ROOFING</td>
<td>$12,530,480</td>
<td>$19,334,437</td>
<td><strong>$31,864,917</strong></td>
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<td>SITE CIVIL/MECHANICAL</td>
<td>$720,609</td>
<td>$169,757</td>
<td><strong>$890,366</strong></td>
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<tr>
<td>SITE ELECTRICAL</td>
<td>$17,547</td>
<td><strong>$17,547</strong></td>
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<tr>
<td>SITE IMPROVEMENTS</td>
<td>$29,730,560</td>
<td>$43,905,890</td>
<td><strong>$73,636,450</strong></td>
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<td>STAIRS</td>
<td>$1,242,586</td>
<td>$94,145</td>
<td><strong>$1,336,731</strong></td>
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<td>SUPERSTRUCTURE</td>
<td>$4,361,987</td>
<td>$4,122,108</td>
<td><strong>$8,484,095</strong></td>
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<td><strong>Total</strong></td>
<td><strong>$102,618,731</strong></td>
<td><strong>$147,484,132</strong></td>
<td><strong>$250,102,863</strong></td>
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</table>
WCSD Data Gallery

• On-line data dashboards of:
  – School Capacity & Utilization
  – Past Facility Expenditures
  – School Repair and Renovation Needs
Moving Forward: Economic Development

Increased Student Opportunities! and WCSD Challenges!
Washoe County Growth Projections

- Economic Planning Indicator Committee (EPIC) - 1.7% avg. population growth to 2019
  - 5,318 new students by 2019; 10,765 new students by 2024
  - EDAWN utilizing 2.4% average population growth

- Pre-Recession Student Enrollment Growth Rates (1988-2004) – 3.5% average with 5.1% peak
Comparison of Historical Enrollment and Washoe Co. Population Growth

- Population Growth
- Enrollment Growth (incl. charter schools)
Charter & Private Schools (2013/14)

WCSD enrollment: 62,986 (≈83% est.*)

Charter Schools

• WCSD-sponsored charter schools: 2,567 (3.4%)
• State-sponsored charter schools: 2,268 (3.0%)
  – U.S. average is ≈350 students/school (typically 300-600)
  – Schools generally have a very specific educational focus

Private Schools & Davidson Academy: 3,694 (4.9%)

Other: ≈4,372 est. (5.7%)

* Percentages based on comparing WCSD 1st -12th grade enrollment to State Demographer estimate of Washoe County 6-18 population (≈83%)
Allocating Growth Projections to Individual School Attendance Zones

• Approved Developments, Planned Unit Developments, etc.
• Residential Land Study with Truckee Meadows Regional Planning Agency (Joint Work Program)
### Projected School Enrollment and Classroom Needs

<table>
<thead>
<tr>
<th>School</th>
<th>School Capacity</th>
<th>105% of Capacity</th>
<th>2014/15 Count Day Enroll.</th>
<th>Projected Enrollments and Classrooms</th>
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<tbody>
<tr>
<td></td>
<td>Base</td>
<td>Portables</td>
<td>Total</td>
<td>Capacity</td>
</tr>
<tr>
<td>Allen</td>
<td>Classrooms</td>
<td>25</td>
<td>4</td>
<td>29</td>
</tr>
<tr>
<td>Enrollment</td>
<td>621</td>
<td>100</td>
<td>721</td>
<td>757</td>
</tr>
<tr>
<td>Anderson</td>
<td>Classrooms</td>
<td>17</td>
<td>6</td>
<td>23</td>
</tr>
<tr>
<td>Enrollment</td>
<td>424</td>
<td>150</td>
<td>574</td>
<td>603</td>
</tr>
<tr>
<td>Enrollment</td>
<td>836</td>
<td>100</td>
<td>936</td>
<td>983</td>
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<tr>
<td>Beck</td>
<td>Classrooms</td>
<td>22</td>
<td>2</td>
<td>24</td>
</tr>
<tr>
<td>Enrollment</td>
<td>547</td>
<td>50</td>
<td>597</td>
<td>627</td>
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<tr>
<td>Bennett</td>
<td>Classrooms</td>
<td>31</td>
<td>2</td>
<td>33</td>
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<tr>
<td>Enrollment</td>
<td>747</td>
<td>50</td>
<td>797</td>
<td>837</td>
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<tr>
<td>Booth</td>
<td>Classrooms</td>
<td>23</td>
<td>2</td>
<td>25</td>
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<tr>
<td>Enrollment</td>
<td>557</td>
<td>50</td>
<td>607</td>
<td>637</td>
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<tr>
<td>Brown</td>
<td>Classrooms</td>
<td>27</td>
<td>10</td>
<td>37</td>
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<tr>
<td>Enrollment</td>
<td>644</td>
<td>250</td>
<td>894</td>
<td>939</td>
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<tr>
<td>Cannan</td>
<td>Classrooms</td>
<td>25</td>
<td>4</td>
<td>29</td>
</tr>
<tr>
<td>Enrollment</td>
<td>621</td>
<td>100</td>
<td>721</td>
<td>757</td>
</tr>
<tr>
<td>Caughlin Ranch</td>
<td>Classrooms</td>
<td>25</td>
<td>0</td>
<td>25</td>
</tr>
<tr>
<td>Enrollment</td>
<td>643</td>
<td>0</td>
<td>643</td>
<td>675</td>
</tr>
</tbody>
</table>
Highest Current New School Needs

- **Damonte Ranch Elementary School**
  - Relieves Brown ES, Double Diamond ES
- **Damonte Ranch High School addition**
- **Sun Valley Middle School**
  - Relieves Traner MS, Sparks MS, Sun Valley ES, Allen ES, Cannan ES, Maxwell ES, Mitchell ES, Palmer ES, Kate Smith ES
- **Spanish Springs Middle School**
  - Relieves Shaw MS, Mendive MS, Beasley ES, Hall ES, Taylor ES, Spanish Springs ES, Van Gorder ES, Sepulveda ES
- **New High School in Spanish Springs / NW Reno**
10 year Projection - New School Needs (millions)

<table>
<thead>
<tr>
<th>New Schools</th>
<th>Approx. Cost*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary Schools</td>
<td>9</td>
</tr>
<tr>
<td>Middle Schools</td>
<td>4</td>
</tr>
<tr>
<td>High Schools</td>
<td>3½</td>
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<tr>
<td>Total Cost*</td>
<td></td>
</tr>
</tbody>
</table>

* In today's dollars; new schools based on EPIC 1.7% avg. population growth
Need versus Funding

Funding: $20 million per year*

Needs: $116 million per year

– Repairs/Renovations: $25 million per year
– New Construction: $81 million per year**
– Inflation, Financing, etc.: $10 million per year

Funding Shortfall: $96 million per year*

* Bonding projections currently under review based on growth
** based on EPIC 1.7% avg. population growth, yearly average based on 10-year need
### WCSD Funding: Repair, Renovation, & Construction

<table>
<thead>
<tr>
<th>Requirement</th>
<th>Cost (M)</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Schools Now: 1 E; 2 M; 1.5 HS</td>
<td>$255M</td>
</tr>
<tr>
<td>Additional Schooled Need By 2019: 4E; 1M;</td>
<td>$145M</td>
</tr>
<tr>
<td>Additional Schools By 2024; 3E; 1M; 1HS</td>
<td>$209M</td>
</tr>
</tbody>
</table>

The chart shows the extended bonding authority needed to cover the costs of repair, renovation, and construction from 2015 to 2024. The gap is marked at $900M.
New Homes: Students & Funding

• Brand new $300,000 home
  – ≈$5,000 in initial WCSD property tax bonding capacity
  – 4,600 homes needed to bond for a new $23 million Elementary School (ES)

• Impact of 4,600 new homes
  – 1,122 ES students, 290 MS students, 556 HS students
  – New School Building Need = ≈$80 million

• Lag between home built and taxes received
Time to Build New Schools

- Planning, design, permitting, & construction time to build new schools
  - 2-3 years for ES; 3-4 years for MS; 4-5 years for HS
Short-term Options
Rezoning

• District wide rebalancing and spot rezoning
  – Tim DuFault, President & CEO – Cuningham Group
Existing Building Options

- Location
- Zoning & Restrictions
- Code compliance
  - “Essential “ facilities
  - Mechanical systems, etc.
- School amenities
- Cost to convert
- Time to convert
School Conditions, Educational Philosophy, Overcrowding Plan
School Impacts

Current Impacts

• Computer Lab
• “Team” Teaching
• Lunch, Recess, Halls
• Administrators’ Focus on Overcrowding
• Parking, Pickup and Dropoff
Working with Overcrowding

Draft Regulation 6111

• Walk School (last Spring): over 95% capacity
• Watch School: 105% projected for future
  – Host school-based meeting (tonight)
  – Area superintendent, principal, & parents make overcrowding plan
  – Present plan to rest of school
  – Plan vetted by District, Board
Overcrowding Plan: 
Educational Philosophy

• Team Teaching: Kinder through 2\textsuperscript{nd} only
• Room conversions
  – Music room: not allowable
  – Storage rooms: case by case
  – Computer labs: if devices are available to use for testing and educational needs in other spaces
• Variances, Programs: Case by case
Portables: Problem and Solution!

- Help with classroom capacity
- Put more stress on main building
School Community Actions

• Make Overcrowding Plan
  – Need parent volunteers (3-5 parents)
• School Meeting: present overcrowding plan
  – Present to full school community
• Send to District to Review
Steps Going Forward
Fall Timeline

• Attendance Count: September 4
• Updated Growth Projections: 1-2 weeks after
• School Overcrowding Plan Finalized
  – Present to Parents in October, then to District
• Supt.’s Recommendation to Board by December
• Switch to MTYR is Board Decision
Overcrowding Plan: Prior District Action

• District to Provide Schools Feasibility of:
  – Placing additional portable classrooms
  – Utilization of leased space near school
  – Moving programs or 6th grade (if applicable)
  – Rezoning

• Provide Updated Enrollment Projections

• Set Hard Trigger
Long-term Solution
Public Schools Overcrowding and Repair Needs Committee

• Community Issue → Community Solution
• Your time and work is Appreciated and Vital
Economic Impact of Lack of Funding

• “...every $1 of preventative maintenance that is deferred will result in $4 of expenditures to ultimately repair or replace those building systems.”

Economic Impact of Proper Funding

• “Elementary and middle school construction raised home values by 1.3 percent per $10,000 of per-student expenditure, and the number of school zone residents attending public school rose by up to 4.4 percent per $10,000”

Teacher Retention Impact of Lack of Funding

• “…researchers reported that the physical condition of the school facility was a significant predictor of retention rate. ...the poor physical condition of a facility played a larger role in teachers’ decisions to leave a school than did dissatisfaction with pay.”

– Buckley, J., Schneider, M., & Shang, Y., *The Effects of School Facility Quality on Teacher Retention in Urban School Districts*, 2004
Teacher Retention Impact of Proper Funding

• “Studies have consistently found that quality teachers are attracted to and remain longer at higher quality school buildings.”

  – Buckley, J., Schneider, M., & Shang, Y., *The Effects of School Facility Quality on Teacher Retention in Urban School Districts*, 2004
  – Yeoman, 2012, Filardo et al., 2011
Student Attitudes Impact of Lack of Funding

• “The failure to invest in school buildings sends a cynical message of indifference to students, rather than showing them that we value their education.”

  – The American Federation of Teachers, 2006
**Student Attitudes Impact of Proper Funding**

- “Pre- and post-move surveys administered to high school students...found...the proportion of students who said they felt safe at school most or all of the time increased from 57 percent to 87 percent. The proportion of students who said they felt proud of their school increased from 43 percent to 77 percent.”

  - Rudd, P. Reed, F., & Smith, P., *The Effects of the School Environment on Young People’s Attitudes Toward Education and Learning*, 2008
Student Achievement Impact of Lack of Funding

• “…students in deteriorating school buildings score between 5 to 11 percentile points lower on standardized achievement tests than students in modern buildings, after controlling for income level.”

  – Filardo et al., 2011; Hatfield, 2011; Cash & Twiford, 2010; Wilson, 2008; Earthman, 2004; U.S. Department of Education, 2000
Student Achievement Impact of Proper Funding

• “...elementary students who escaped severe overcrowding by moving to a new elementary school...enjoyed achievement gains equivalent to about 65 days of additional instruction per year.”

  — Council of the Great City Schools, Reversing the Cycle of Deterioration in the Nation’s Public School Buildings, October 2014
  — PACE Policy Brief 12-2, School of Education, Stanford University: New Schools, Overcrowding Relief, and Achievement Gains in Los Angeles – Strong Returns from a $19.5 Billion Investment, August 2012
WCSD Mission:
“Every Child, By Name And Face, To Graduation”

Questions?