Purpose of Presentation

Review WCSD Overcrowding and Repairs Issues

- Background
- Overcrowding, Repair Needs, and Growth
- Funding, School Impacts
- The Future
Current School Capacities*

Elementary Schools
• 106.9% of capacity (96.6% including portables)

Middle Schools
• 98.5% of capacity (97.1% including portables)

High Schools
• 109.5% of capacity (101.4% including portables)

WCSD currently utilizing 230+ temporary portable classrooms (14 at McQueen HS, 10 at Brown ES, etc..) with many over 30 years in age.

* Capacity is based on classes as a percentage of available classrooms (1/21/16)
Portables/Trailers: Problem and Solution!

- Help with classroom capacity
- Put more stress on main building
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
How did we get here – Funding

• 2002 Rollover Bond: $551m total, Expired in 2012
  – Built schools, repaired/renovated others

Major Efforts for More Funding

• 2007 and 2008: SB 154 → WCSD-1 ballot question
• 2011: School Works legislation
• 2013: AB 46 → Legislature, then County Commission
• 2015: Rollover Bond extended
Current Funding

(1) **Government Service Tax**: emergency repairs, abatement and inspection programs, $2M-$3M/y

(2) **Property Tax**: Repair, Renovation, and Construction of Schools
   - Projected to generate \( \approx $35m \text{ per year average from 2016-2024} \)
   - Projections include 3% property tax growth estimate
   - Revenue increases limited by Property Tax Cap, Depreciating Property Tax with no reset upon sale, etc.
The Property Tax rollover bond is WCSD’s only major source of funding for new schools and repairs and renovations to older schools.
Current Situation: School Repair Needs

- **AVERAGE SCHOOL AGE** – 39 years

- School Repairs: **$20M 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
Welcome to the Data Gallery

School & Department Finances
- Checks by Location
- Checks by Vendor
- Vendor List
- Purchase Orders

Payroll
- Payroll by Location
- All Employees Payroll

Buildings
- Repairs Heat Map
- Needs Overview
- Capacity Heat Map
- Capacity Overview

Interactive Budget
- Organizational View
- Accounting Structure
- District Positions

We are WCSD

WCSD Home | School & Department Finances | Payroll | Buildings
WCSD Data Gallery - Buildings
Online Data Dashboards and Heat Maps
### School Capacities & Utilization

**WASHOE COUNTY SCHOOL DISTRICT - CAPACITY ANALYSIS**

**DOUBLE DIAMOND ELEMENTARY SCHOOL**

**ADDRESS:** 1200 South Meadows Pkwy., Reno, NV 89511  
**PHONE:** (775) 850-6212  
**WEBSITE:** www.washoeschools.net/doublediamond

<table>
<thead>
<tr>
<th>Room Assignment</th>
<th>School Base Capacity</th>
<th>Count Day Enrollments and Classroom Usage (October 1, 2015)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Classrooms</td>
<td>Students</td>
</tr>
<tr>
<td>Kindergarten</td>
<td>4</td>
<td>100</td>
</tr>
<tr>
<td>1st/2nd Grades</td>
<td>12</td>
<td>232</td>
</tr>
<tr>
<td>3rd Grade</td>
<td>5</td>
<td>116</td>
</tr>
<tr>
<td>4th - 6th Grades</td>
<td>7</td>
<td>226</td>
</tr>
<tr>
<td>Special Education</td>
<td>3</td>
<td>36</td>
</tr>
<tr>
<td>* Pre-K</td>
<td>3</td>
<td></td>
</tr>
<tr>
<td>Early Childhood (ECE)</td>
<td>0</td>
<td>See note</td>
</tr>
<tr>
<td><strong>Total Base Capacity</strong></td>
<td><strong>31</strong></td>
<td><strong>710</strong></td>
</tr>
</tbody>
</table>

**Additional Classroom Spaces**

- **Computer Lab**: 1 Pull-out -- Computer Lab
- **Music Classroom**: 1 Pull-out -- Music Instruction

**Temporary Additional Capacity**

<table>
<thead>
<tr>
<th>Source</th>
<th>Classrooms</th>
<th>Students</th>
<th>Configuration</th>
<th>Classrooms</th>
<th>Student Capacity</th>
</tr>
</thead>
<tbody>
<tr>
<td>Portable Classrooms</td>
<td>6</td>
<td>150</td>
<td>Base</td>
<td>135%</td>
<td>129%</td>
</tr>
<tr>
<td><strong>Configuration</strong></td>
<td><strong>Classrooms</strong></td>
<td><strong>Students</strong></td>
<td><strong>Base Capacity + Portables</strong></td>
<td><strong>114%</strong></td>
<td><strong>106%</strong></td>
</tr>
</tbody>
</table>

**Base Capacity + Portables**

- **37** 860

### Miscellaneous Information

- **Grade Configuration**: K-6th  
- **Year Opened**: 2002  
- **Building Area**: 57,630 sq. ft.  
- **Joint Use?**: No  
- **RC#:** 194

**Notes:**

- Special education enrollments, other than for Pre-K, are included in count day enrollment figures.
- Early Childhood Education (ECE) classes are not included in enrollment figures.
- 2015/16 classroom usage data details only those classrooms used for K-6th grade instruction and full-time special education classes. Additional classroom spaces may be used for special education resource, ESL, parent involvement, intervention, G&T program and other academic and support uses.
# Individual School Project Expenditures

## Bidding Detail

### Multi School Projects that SPARKS HIGH SCHOOL is a part of.

<table>
<thead>
<tr>
<th>Project</th>
<th>PO Date</th>
<th>Bid #</th>
<th># of Bids</th>
<th>Winning Bid</th>
</tr>
</thead>
<tbody>
<tr>
<td>CBI Labs</td>
<td>05/28/2010</td>
<td>164A</td>
<td>4</td>
<td>$445,000</td>
</tr>
<tr>
<td>Occupancy Sensor</td>
<td>12/06/2010</td>
<td>111B</td>
<td>2</td>
<td>$31,418</td>
</tr>
</tbody>
</table>

### Projects exclusive to SPARKS HIGH SCHOOL

<table>
<thead>
<tr>
<th>Project</th>
<th>PO Date</th>
<th>Bid #</th>
<th># of Bids</th>
<th>Winning Bid</th>
</tr>
</thead>
<tbody>
<tr>
<td>Add two elevators</td>
<td>06/22/2011</td>
<td>157B</td>
<td>6</td>
<td>$587,000</td>
</tr>
<tr>
<td>Boiler Replacement</td>
<td>03/15/2011</td>
<td>179D</td>
<td>4</td>
<td>$892,990</td>
</tr>
</tbody>
</table>

### Bid Awarded To

- Savage & Son: $892,990.00

### Others Solicited

- RHP Mechanical Systems: $908,327.00
- D & D Plumbing: $928,322.00
# Individual School Repair Needs

## Facility Needs Analysis

**HUG HIGH SCHOOL - FCI: 0.16**

<table>
<thead>
<tr>
<th>Needs</th>
<th>Capacity</th>
<th>Bidding</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Individual School Repair Needs</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Improvements</strong></th>
<th># of Items</th>
<th># of Photos</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Funded And Scheduled Improvements</strong></td>
<td>1</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td><strong>Immediate Needs</strong></td>
<td>76</td>
<td>52</td>
<td>$7,063,438</td>
</tr>
<tr>
<td><strong>Expired and Unserviceable</strong></td>
<td>39</td>
<td>38</td>
<td>$3,339,948</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>SYSTEMS</strong></th>
<th><strong>Description</strong></th>
<th><strong>Photo(s)</strong></th>
<th><strong>Cost</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>ELECTRICAL SYSTEMS</strong></td>
<td>REPLACE ALL THE ORIGINAL DUPLEX RECEPTACLES AND LIGHT SWITCHES THROUGHOUT THE FACILITY.</td>
<td>Photo(s)</td>
<td>$33,392</td>
</tr>
<tr>
<td></td>
<td>REPLACE THE DIMMER SWITCHES FOR THE THEATER LIGHTING.</td>
<td>Photo(s)</td>
<td>$100,000</td>
</tr>
<tr>
<td></td>
<td>REPLACE THE LIGHTING SYSTEM THROUGHOUT THE THEATRE. THE EXISTING WIRING CONTAINS ASBESTOS.</td>
<td>Photo(s)</td>
<td>$275,062</td>
</tr>
<tr>
<td></td>
<td>REPLACE THE MAIN SWITCHGEAR AND THE INTERMEDIATE MAIN PANELS.</td>
<td>Photo(s)</td>
<td>$40,783</td>
</tr>
<tr>
<td><strong>EXTERIOR ENCLOSURE</strong></td>
<td>REPLACE THE EXTERIOR WINDOWS WITH NEW DISTRICT STANDARD WINDOWS ON THE GREENHOUSE.</td>
<td>Photo(s)</td>
<td>$68,198</td>
</tr>
<tr>
<td><strong>FURNISHINGS</strong></td>
<td>REPLACE ATHLETIC LOCKERS IN BOYS LOCKER ROOM #G28.</td>
<td>Photo(s)</td>
<td>$104,962</td>
</tr>
<tr>
<td><strong>HVAC</strong></td>
<td>REPLACE THE WALL MOUNTED UNIVENT RADIANT HEATERS THROUGHOUT BUILDING &quot;B&quot;.</td>
<td>Photo(s)</td>
<td>$29,823</td>
</tr>
<tr>
<td></td>
<td>RETROFIT THE AIR HANDLING UNITS WITH CHILLED WATER COILS THROUGHOUT BUILDINGS &quot;A, B, C, D, E, F AND H&quot;.</td>
<td>Photo(s)</td>
<td>$66,676</td>
</tr>
<tr>
<td><strong>INTERIOR CONSTRUCTION</strong></td>
<td>REPLACE THE PANIC HARDWARE THROUGHOUT THE SMALL GYM.</td>
<td>Photo(s)</td>
<td>$6,552</td>
</tr>
<tr>
<td></td>
<td>REPLACE THE INTERIOR FOLDING PARTITIONS IN ROOMS #B1, #B2, #C6 AND #C7A.</td>
<td>Photo(s)</td>
<td>$48,514</td>
</tr>
<tr>
<td></td>
<td>REPLACE THE TRANSITE PANELS IN THE BOYS LOCKER ROOM.</td>
<td>Photo(s)</td>
<td>$28,992</td>
</tr>
</tbody>
</table>
Needs | Capacity | Bidding
--- | --- | ---

- **ROOFING**
  - Clean and apply the coating
  - Repair the roof on Benchmark
  - Repair the roof on Benchmark
  - Perform roof repairs on Benchmark

- **SITE CIVIL/MECHANICAL**
  - Remove the underground fuel amount per John Nolan

- **SITE ELECTRICAL**
  - Replace the baseball field score

- **SITE IMPROVEMENTS**

- **STAIRS**
  - Replace the stairs and landing
  - Repair the damaged cast in place in the northeast corner of the gym
  - Replace the cast in place corner - ST0045
  - Replace the concrete stairs and

- **SUPERSTRUCTURE**
  - Expired but Serviceable

<table>
<thead>
<tr>
<th>Photo(s)</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>$96,660</td>
</tr>
<tr>
<td>1</td>
<td>$12,232</td>
</tr>
<tr>
<td>38</td>
<td>$3,741,127</td>
</tr>
</tbody>
</table>
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
X-Factors: What keeps us up at night

Faster, Unexpected Growth

• Mortensen Develop. (Verdi by Cabela’s) – 3,000 units
• Heinz Ranch Development (Cold Springs) – 4,136 units
• Evans Ranch & Silver Star Ranch Developments (Cold Springs) – 7,000 units
• Spring Mountain Develop. “Winnemucca Ranch” (North Pyramid Hwy.) – 12,000 units
• Sunny Hills Ranchos (Damonte Ranch) – 1,500 units
• Stampmill Estates (Natchez ES) - ???
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
“Perfect Storm”

Overcrowding, Growth, Repair Backlog, Limited Funding

• Dependency on only one revenue source – Property Tax
• Cunningham Group Report – expert analysis
  – Overcrowding is real, major issue
  – Not fixed by rezoning, commercial space
  – Major takeaway: build to avoid worst overcrowding outcome - double sessions
• washoeschools.net/overcrowding
Additional Funding

• Public Schools Overcrowding and Repair Needs Committee
  – Community Group created by Senate Bill 411
    • Totally separate from WCSD
  – Ballot question for 2016
    • Provide $781M total over 9 years in additional funding
    • 0.54% sales tax increase (8.265%)
  – District cannot support or oppose, only educate
Building Plan Guiding Principles

1. Student safety
2. Maximize student achievement, educational quality, and equity within the District
3. Maintain and keep operational the District’s existing school buildings
4. Minimize disruption to families to the highest degree possible
5. Avoid, if possible, the utilization of “Double Sessions” at the District’s Elementary, Middle, and High Schools
What $781M Over 9 Years Means

• Repair and renovate older schools.
• Ultimate avoidance of “Double Sessions”
• Ultimate elimination of the “Multi-Track Year Round” calendar at elementary schools.
• Expansion of Nutrition Services Central Kitchen and Transportation Yard to accommodate student growth.
Building Plan – High Schools

2016 - 2024

• Additions to Damonte Ranch HS – Phase 1
• Cold Springs HS (first phase) – Phase 3 (growth dictated)
• South McCarran/Butler Ranch Area HS – Phase 3 (growth dictated)
• Wildcreek Area HS to replace Hug HS – Phase 3 (growth dictated)
• Repurposing of existing Hug HS – Phase 3 (after Wildcreek Area HS)
• Purchase of Sparks HS properties – Ongoing (as available)

2025+

• Expand and renovate Sparks HS –
• Expand and renovate Wooster HS –
• Addition to Cold Springs HS (second phase) –
Building Plan – Middle Schools

2016 - 2024
• Sun Valley Area Middle School – Phase 2
• Arrow Creek Area Middle School – Phase 3 (growth dictated)
• Spanish Springs Area Middle School – Phase 3 (growth dictated)

2025+
• Expansion of O’Brien MS –
Building Plan – Elementary Schools

2016 - 2024

• Multi-Track Year Round (MTYR) school calendar at necessary ESs – Ongoing (as necessary)
• South Meadows Area ES – Phase 3 (growth dictated)
• North Valleys/Spanish Springs Area ES – Phase 3 (growth dictated)
• Core school investments – Phase 3 (as necessary)
• 7 new ESs to remove usage of MTYR Phase 4 (ongoing as able)
Total: $781M Over 9 Years

- School Repairs
- Addition to Damonte Ranch HS
- Sun Valley Area MS
- Arrow Creek Area MS
- Spanish Springs Area MS
- Cold Springs HS
- South McCarran/Butler Ranch Area HS
- Wildcreek Area HS
- Repurposing of existing Hug HS

- South Meadows Area ES
- North Valleys/Spanish Springs Area ES
- Core schools investments
- Seven ESs to avoid ES Multi-Track Year Round (MTYR) Calendar
- Nutrition Services Expansion
- Transportation Yard Expansion
The Future
Overcrowding

• WCSD’s Biggest Challenge
• District Cannot Support or Oppose Ballot Questions
• District Can Educate on Outcomes
• There Is No Staying the Same
Overcrowding: School Impacts

Current & Future

• Computer Lab
• “Team” Teaching
• Class Size, Electives
• Lunch, Recess, Halls
• Administrators’ Focus on Overcrowding
• Parking, Pickup and Dropoff
Overcrowded Elementary Schools: Multi-track year-round calendars
Overcrowded Middle and High Schools

Double Sessions:

6:00 am start with 4:30 – 5:30 am bus pick up

6:00 pm end with 6:30 – 7:30 pm bus drop off
Flooring

Spanish Springs Elementary School

Darrel C. Swope
Middle School
Walls & Ceilings

B.D. Billinghurst Middle School

Lemmon Valley Elementary School
Heating & Air Conditioning

Edward L. Pine Middle School

Pleasant Valley Elementary School
Portables / Trailers

Brown Elementary School

Robert McQueen
High School
Fields & Gyms

Edward C. Reed High School

Robert McQueen High School
Roofs & Boilers

Edward C. Reed High School

Sparks High School
Plumbing & Electrical

Earl Wooster
High School

George L. Dilworth
Middle School
Renovated, Modern Classrooms in Older Buildings
New Schools
Reduce Overcrowding and Manage Growth
The Future

Two Directions:

• **Conditions Get Better**
  – Additional funding = build schools and reduce overcrowding, older schools repaired and renovated
  -or-
• **Conditions Get Worse**
  – No additional funding = multi-track, double sessions, school conditions degrade, repair costs increase