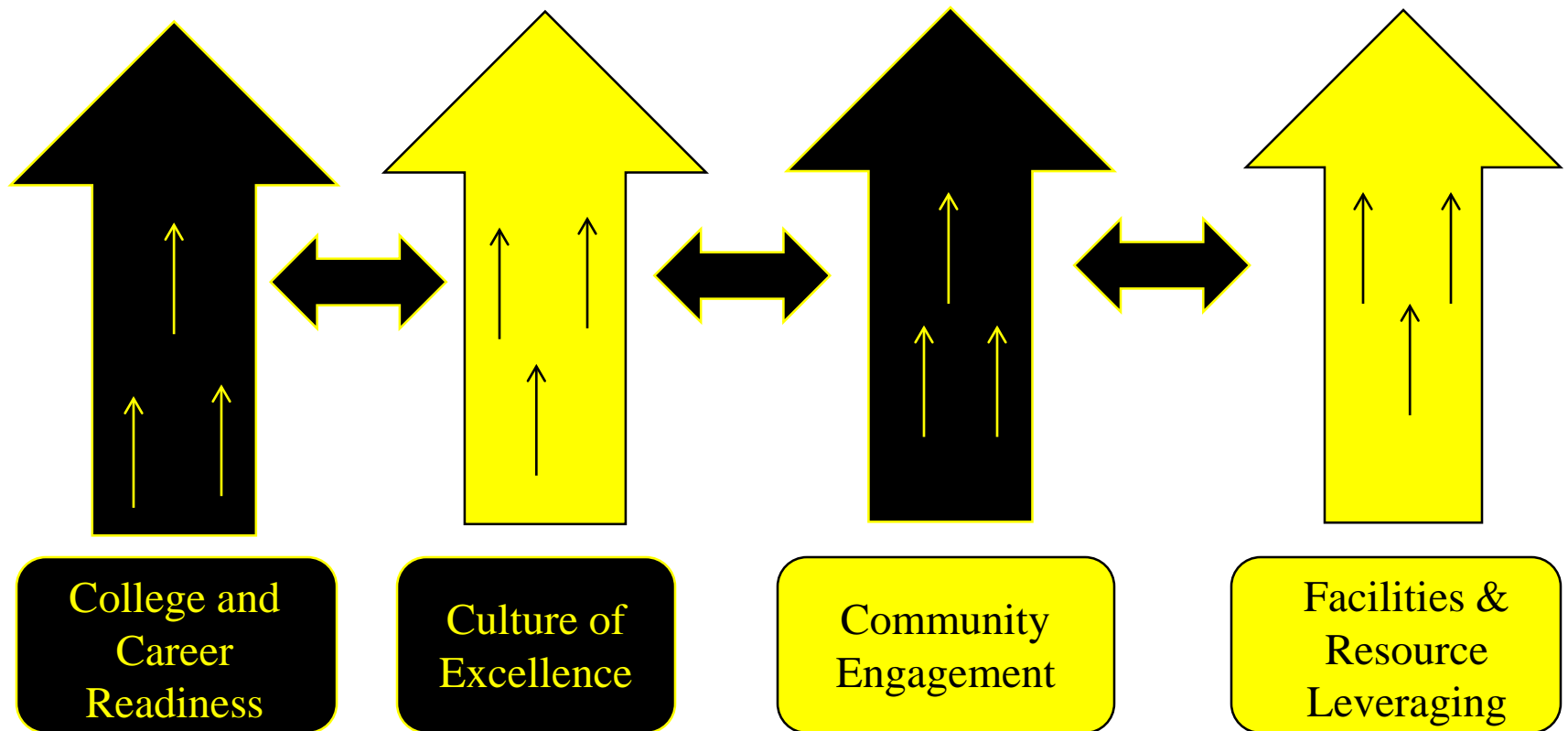


Uniting For Our Future

September 28, 2016

CFCSD: The hub of our community; committed to a culture of caring! We innovate. We create. We personalize education for all!



Every Student...Every Day...Every Opportunity

Agenda

- Selected Responses from September 14
 - Highlights
 - Transportation
 - Configuration
 - Open Enrollment
- Chuck Scheatzle
 - Findings
- Study Group Selection
 - Model Educational Environment
 - Rebuild v. Renovate v. Do Nothing
 - Locations and Transitions
 - Finances and Timeline

Selected Responses

- **Highlights -- Classroom Finances**

- Local Report card data defines comparison group by enrollment (2500-4999) data regarding instructional expenses are extremely favorable for CFCSD, for example:
 - Over the last four fiscal years, we have increased the percentage of revenue distributed to the classrooms by 2.5%
 - Our expenditure per pupil has been consistently lower than the state average.
 - We have consistently ranked in the top 10 in our enrollment group in terms of the percentage of funds sent to our classrooms (15-16 we ranked 2nd out of 109 districts).
 - Data can be obtained from the local report cards from the last four years which can be found by searching the ODE website.

Selected Responses

- **Highlights -- Advances in communication**
 - In terms of communication, we are emphasizing the use of multiple media sources for transparency. For example, we use:
 - Falls News Press
 - ROAR
 - Facebook
 - Twitter
 - cfalls.org
 - all-call system
 - Final Forms
 - Many of our leaders use Remind101 and other apps to communicate with small groups.

Selected Responses

• Highlights -- Academic Opportunities

- It is critical that we keep academic issues as the central focus in our decision-making process.
- Opportunities for our kids is of primary importance.
 - Recently, we have been significantly more aggressive with credit acceleration particularly in the middle and high schools. As a result, students are receiving college credits they may not have received in the past (either as a result of preparation or economics).
 - Over the last ten years or more, 55-65% of our graduates have entered a two- or four-year college and less than one-third have earned a two- or four-year degree within six years of high school graduation.
 - According to projections, 60% of working adults will need a *certificate or degree* beyond high school by 2030 (this year's 5th grade students six years after graduation).
 - If the data holds, we need to continue to be aggressive in our current endeavor and to include a higher-education and adult education component.

Selected Responses

- Transportation -- Cost

- Additional busing will come at an additional cost.
 - Moving to a campus plan requires an anticipated need for five additional routes at a cost of approximately \$50K per route (driver, fuel, maintenance) per year. Also, we may need to purchase three additional buses at \$80-100K (one-time costs).
- Does the addition of busing provide benefit to offset the cost?
 - The additional Permanent Improvement revenue in the original bond issue would have provided funding for additional transportation and other renovations.

Selected Responses

- Transportation -- Benefit

- Included in the original plan is transportation for PK-12 students which includes transportation to non-public schools with structures within a 30-minute bus ride of our structure.
- When the buildings were built, most students walked to school. Today, most are transported.
- Personal transportation exacerbates the traffic issues we currently face (K-12 across the district).
- Additional school transportation (K-12) will help to alleviate precarious pick-up and drop-off environments that currently exist with no viable solution.

Selected Responses

- Configuration – (Three PK-3; Two 4-6; One 7-8; One 9-12+)
 - In terms of the original grade-band configuration, our guiding principles were:
 - Early Childhood Education (PK-3)
 - Optimum building size of 500-600 students
 - Differences in student needs: Primary vs. Intermediate vs. Secondary
 - Primary:
 - Literacy and Numeracy
 - Intermediate
 - Deeper Cross-curricular connections
 - Secondary
 - Meeting individual needs and interests to help the students' prepare for their unique futures
 - Auditoriums/athletic facilities, etc. are Locally Funded Initiatives (LFI) costs. We can cost-out any ideas that the group/community might have.
 - We have reviewed Master Facilities Plan (OFCC) configurations over the years. Any and all configurations can be considered.

Selected Responses

• Timeline

- The original Master Facilities Plan did not have the BOE votes needed to reach the ballot again.
- Before a tax issue is added to the ballot, a super-majority (4-1 or 5-0) vote of the Board of Education is required
- Before the BOE can support a Master Facilities Plan, they would like to be assured of consensus in the community.
- It will take several months of study/meetings to produce a recommendation that is acceptable to the Uniting For Our Future participants. The OFCC timeline is cyclical and well defined based on the BOE's approval of a Master Facilities Plan.
- As Uniting For Our Future participants, we need to arrive at consensus on a Master Facilities Plan recommendation to the Superintendent including when it would be best placed on the ballot.

Selected Responses

• Timeline - OFCC

- Determine a ballot date and work backwards
- For example (using a May ballot date):
 - Master Facilities Plan options discussions on-going
 - Enrollment study in early to mid-October
 - October 25th District selects a final Master Facilities Plan including Locally Funded Initiatives
 - Hammond Construction develops a Notice of Conditional Approval (NOCA) package for OFCC review end of October
 - OFCC develops a NOCA package and forwards it to the District mid-November
 - BOE approves and returns the executed Resolution of Acceptance to participate with OFCC by December 15
 - OFCC approval of NOCA package and commits funding share at January Commission meeting – the Commission meets quarterly (January, April, July, October)
 - Bond Issue campaign begins
 - May ballot date
 - Commitment of funds ends after 13 months and the District enters Lapse State which means we start over.

Selected Responses

- Open Enrollment
 - A comprehensive explanation has been provided in the notes which is posted on our website, www.cfalls.org
 - Enrollment is an ever changing statistic in Cuyahoga Falls. At this time (9/27), we have 448 Open Enrollment students, 406 are returning students.

Open Enrollment – Impact on Operating Budget

- Foundation Report (9/23/2016)
 - Open Enrollment Out – 277.76 students
 - State Share Index – 41.4%
 - Revenue = $277.76 * \$6,000 * .414 = \$689,955.84$
 - Transfer Out = $277.76 * \$6,000 = \$1,666,560$
 - Net = $\$689,955.84 - \$1,666,560 = (\$976,604.16)$
 - Open Enrollment In – 479.35 students
 - Revenue = $479.35 * \$6,000 = \$2,876,100$
- The Foundation Report uses FY16 enrollment data

Open Enrollment – Impact on Construction

- 7/8 Middle School Building
 - Open Enrollment In – 75 students (as of 9/27/2016)
 - OFCC square feet per student – 141.39 square feet
 - OFCC cost per square foot – \$229.14
 - Additional cost as a result of Open Enrollment:
 - $75 * 141.39 = 10,604.25$ square feet
 - $10,604.25 \text{ sq. ft.} * \$229.14/\text{sq. ft.} = \$2,429,857.84$ (one time cost)
 - Revenue from Open Enrollment
 - $75 \text{ students} * \$6,000/\text{student} = \$450,000/\text{year}$
 - Rate of Return on Investment
 - $\$2,429,857.84/\$450,000 = 5.4$ years

Open Enrollment – Impact on Construction

- 9-12 High School Building
 - Open Enrollment In – 159 students (as of 9/27/2016)
 - OFCC square feet per student – 162.99 square feet
 - OFCC cost per square foot – \$232.09
 - Additional cost as a result of Open Enrollment:
 - $159 * 162.99 = 25,915.41$ square feet
 - $25,915.41 \text{ sq. ft.} * \$232.09/\text{sq. ft.} = \$6,014,707.51$ (one time cost)
 - Revenue from Open Enrollment
 - $159 \text{ students} * \$6,000/\text{student} = \$954,000/\text{year}$
 - Rate of Return on Investment
 - $\$6,014,707.51/\$954,000 = 6.3$ years

Selected Responses

- Sites (approximately 138.23 Acres of land):
 - CFHS – 9.9 Acres
 - Bolich – 35.0 Acres
 - Roberts – 14.85 Acres* (9.64 Acres on school site)
 - DeWitt – 3.83 Acres
 - Lincoln – 10.5 Acres
 - Newberry – 10.0 Acres
 - Preston – 13.5 Acres
 - Price – 8.5 Acres**
 - Richardson – 10.0 Acres
 - Schnee – 5.0 Acres
 - Silver Lake – 7.5 Acres
 - Sill – 9.65 Acres

Chuck Scheatzle - Findings

1. Index of plans per building options
2. Details of Plan #2
3. Comparison of CFHS to Firestone
4. Advantages of Plans
5. Summary

Small Groups

Group Identification:

- Model Educational Environment
- Rebuild v. Renovate v. Do Nothing
- Locations and Transitions
- Finances and Timeline