

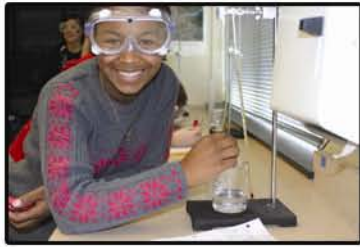
SALEM-KEIZER PUBLIC SCHOOLS



Protecting Our Community's Investment

2006 graduate of North Salem High School

2007-08 Report



Salem-Keizer Public Schools

Protecting Our Community's Investment

Our process

August 2005: Board heard a report regarding the state of the facilities and agreed to form the citizen Facilities Task Force.

February 2007: The Facilities Task Force reported to the Board about deferred maintenance, educational specifications, and enrollment growth.

June 2007: The Board heard the results of the community poll and agreed to have staff develop detailed information on deferred maintenance and growth.





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Our process.....(continued)

August 2007: The Board received information on school capacity and overcrowding related to new growth and class size reductions.

October – November 2007: Staff conducted a two-part formal evaluation of schools and consulted with professional architects and engineers to determine needs around maintenance and growth.

January 2008: The Board heard the report on the findings.

January – February 2008: Staff and community meetings were held across the district to share the information and gather feedback.



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How we got here.....

Previous bond measures focused more on new schools to accommodate student growth.

Budget shortfalls in the past resulted in significant cuts to maintenance, custodial, technology, and other support departments.

Given the size of our District our regular maintenance budget is inadequate to meet all of our needs.





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What we heard.....

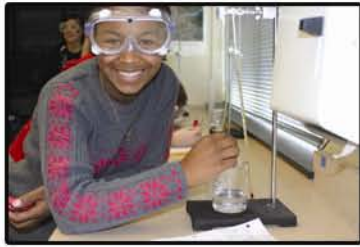
We received over 500 comment cards and categorized them into the following:

- Issues critical enough to add to our bond list.
- Building improvement suggestions.
- Issues to be addressed through our work order system.

Based on the feedback, we have added HVAC, water pipe and window replacement, parking lot, plumbing, electrical, and floor coverings projects.

We have developed a plan to share this information with staff.





Salem-Keizer Public Schools *Protecting Our Community's Investment*

Our needs.....

This is not a recommendation.

It is a report to the Board and Community of our needs.

The next steps in the process will be to gather feedback.

The Board will, after the feedback, determine what to ask the voters to support.





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Our District

We have 45 elementary schools; 10 middle schools; 6 high schools and 2 alternative/special education programs in 6 locations.

School and building space adds up to 5.3 million square feet...OR... 2,300 average-sized homes.

Our property is 866 acres of land... that's 656 football fields (including the end zones).

More than half of our schools are over 30 years old.
11 schools were built before WWII.





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Our needs: Repairs and Renovations

16 schools need all or at least half of their roofs replaced and
9 schools need a portion of their roof replaced.

\$9,423,588

This impacts 17,674 students.

20 schools need repairs or replacements of their HVAC systems.

\$23,595,890

This impacts 12,756 students.





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Our needs: Repairs and Renovations (continued)

25 schools need window replacement; 16 schools need siding repaired or replaced; and 32 schools need exterior paint seal.

\$24,137,736

This impacts 23,397 students.

28 schools need all or at least half and 2 schools need a portion of their floor coverings replaced; 12 elementary schools need their gym floors replaced; and 12 schools need ceiling tiles replaced; and 5 schools have interior walls that need to be repaired.

\$15,533,469

This impacts 22,689 students.





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Our needs: Repairs and Renovations (continued)

20 schools need new water supply lines and 10 schools have other plumbing repair needs.

\$19,798,387

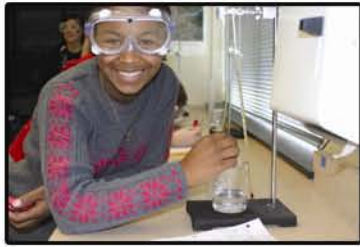
This impacts 10,464 students.

22 schools have electrical repairs including fire alarms, wiring, and lighting repairs and replacements.

\$8,833,711

This impacts 16,822 students.





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Our needs: Repairs and Renovations (continued)

4 high schools need to have their stadium bleachers replaced.
\$2,478,573

This impacts 7,300 students.

20 schools have issues around their parking lots and 11 elementary schools need to have the asphalt on their playground repaired.
\$5,509,646

This impacts 20,851 students.





Salem-Keizer Public Schools

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Our needs: Repairs and Renovations (continued)

Project costs including bond issuance costs, construction management, legal and advertising fees.

\$4,916,000 (4% of the total costs)

The total costs for the identified needs for renovations and repairs:

\$114,227,000





Salem-Keizer Public Schools *Protecting Our Community's Investment*

Our needs: Overcrowding

We are projecting the need for

9 elementary schools,

2 middle schools, and

1 professional/technical high school

This will address overcrowding at the elementary and middle schools through 2019-20 and high schools through 2015-16.*

The next slides indicate the order the schools would be built and the costs are adjusted for inflation based on the year they are built.

*Based on data used by the Facilities Task Force and Council of Government.





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Our needs: Overcrowding

Middle School for the **West** feeder area to open in 2011

\$54,294,250

Elementary school for the **McKay** feeder area to open in 2011

\$22,705,750

Elementary school for the **West** feeder area to open in 2011

\$22,705,750

Elementary school for the **South** feeder area to open in 2011

\$22,705,750





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Our needs: Overcrowding (continued)

Career and Technical high school to open in 2013

\$61,700,000

Elementary school for the **North** feeder area to open in 2013

\$25,530,640

Elementary school for the **Sprague** feeder area to open in 2013

\$25,530,640

Middle school for the **South** feeder area to open in 2013

\$61,683,920





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Our needs: Overcrowding (continued)

Elementary school for the **West** feeder area to open in 2014

\$26,994,000

Elementary school for the **McKay** feeder area to open in 2014

\$26,994,000

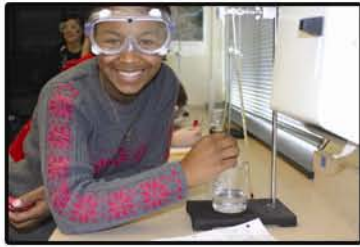
Elementary school for the **Sprague** feeder area to open in 2015

\$28,505,600

Elementary school for the **McNary** feeder area to open in 2015

\$28,505,600





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Our needs: Overcrowding (continued)

Total cost to address growth and overcrowding through 2019-2020 for elementary and middle schools and 2015-2016 for high schools.*

\$407,855,900

Other Costs

Portables to address short term overcrowding

\$5,000,000

Reimbursable costs associated with the Bond

\$500,000

*Based on data used by the Facilities Task Force and Council of Government.





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A Reminder

This is not a recommendation.

It is a report to the Board and Community of our needs.

The next steps in the process will be to gather feedback.

The Board will, after the feedback, determine what to ask the voters to support.

The amount of funding necessary to address the needs we have identified equals:

\$527,582,900





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Costs to the taxpayer

Until the School Board determines the final projects, we won't know the actual impact.

However, here are some examples of the cost per \$1,000 of the value of a home in Salem-Keizer.**

\$200 million dollar bond = \$1.01

\$400 million dollar bond = \$2.03

\$600 million dollar bond = \$3.00

** Based on a 20 year issue.





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Next Steps

- **March and early April:** For the School Board, gather input on the Ballot Title and dollar amount for bond.
- **April 8:** School Board takes action on Ballot Title and dollar amount for bond.



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