

# FACILITIES FEASIBILITY PLANNING



MAY 3, 2016

ROSSVILLE CONSOLIDATED SCHOOL DISTRICT

## STUDY OVERVIEW

**In the fall of 2015, the Board of Trustees of Rossville Consolidated School District (RCSD) authorized a feasibility study for the Corporation. The study was conducted through Sycamore Educational Consulting by Drs. Brad Balch, Bobbie Jo Monahan, and Terry McDaniel, Department of Educational Leadership, Indiana State University, Terre Haute, Indiana.**

## STUDY OVERVIEW

**The Report includes six key sections to inform prioritization:**

- **online survey**
- **on-site focus groups**
- **enrollment projections**
- **debt service projections**
- **assessed valuation & debt service limits**
- **epilogue**

## ONLINE SURVEY - PARTICIPATION

- **Surveys were administered to students, staff, community members and parents from the Rossville Consolidated School District in November and December, 2015.**
- **Participation by the Numbers:**
  - Parents - 259
  - Students - 243 respondents
  - Faculty/Staff/Administration - 97
  - Community Members - 56

## ONLINE SURVEY - CLIMATE

- **Scale: Strongly Agree (4), Agree (3), Disagree (2) Strongly Disagree (1)**
- **Over 90% of respondents indicated through a form of agreement (“Strongly Agree” or “Agree”) that they are proud of the school and view it as clean.**
- **Over 90% of respondents indicated through a form of agreement (“Strongly Agree” or “Agree”) that they consider the school safe and they, themselves, feel safe and secure in the school.**

## ONLINE SURVEY – ELEVEN OVERALL IMPROVEMENT PRIORITIES

- **HVAC (Reduced moisture and Co2, Fresh Air in Lower Levels)- 3.44**
- **Safer Traffic entrance off State Road 39 – 3.22**
- **Centralized K-12 guidance/counseling and nursing – 3.21**
- **Centralized K-12 entrance – 3.17**
- **Classroom improvements – 3.12**
- **Building safety/security features – 3.05**
- **Additional classrooms – 3.01**
- **Library Improvements– 2.99**
- **Indoor athletic facilities renovations/additions – 2.94**
- **Outdoor athletic facilities improvements/additions – 2.93**
- **Handicap accessibility improvements– 2.64**

## ONLINE SURVEY – SPECIFIC IMPROVEMENTS

- **Junior/Senior High School**
  - Band room renovation – 3.28
  - Weight room improvement or new space – 3.13
  - “Ag Barn” improvement or new space – 3.07
  - Fine Arts space improvements – 3.07
  - Family & Consumer Sciences improvements – 2.74
- **Elementary**
  - Fine Arts Space improvements – 2.81

## FOCUS GROUPS

- **Multiple focus groups conducted over two days in January and February, 2016.**
- **Participants included faculty, staff, administration, students, and community members.**
- **For those not familiar with the building or in it regularly, an extended tour was provided prior to discussion.**

## FOCUS GROUP – ELEVEN PRIORITIZED THEMES

- **Students, teachers, and stakeholders all commented on the need for a new HVAC to ensure students are in a safe environment. Moisture/mold was the key issue.**
- **Students, teachers, and stakeholders strongly affirmed the need for a larger weight room that is up to date and will safely accommodate entire teams.**
- **Students, teachers, and stakeholders heartily supported need for a new or renovated band room.**
- **Students, teachers, and stakeholders all commented on the need for a centralized entrance area and associated office space that would house the nurse and guidance counselor in a central location.**

## FOCUS GROUP – ELEVEN PRIORITIZED THEMES

- **Students, teachers, and stakeholders affirmed the need for an additional facility, described as a “Wellness Center,” “Community Center,” or “Annex” that could also house a weight room, practice gym, and storage space for extra- and co-curricular activities, including community usage.**
- **Students, teachers, and stakeholders all commented on the need for more space in classrooms and hallways.**
- **Students, teachers, and stakeholders all commented on the need for additional storage space, which would support academic, extra-curricular, and athletic programs.**

## **FOCUS GROUP – ELEVEN PRIORITIZED THEMES**

- **Teachers and stakeholders commented on the need for a flashing light, additional lane, or additional traffic support for drop off and pick up times.**
- **Teachers, students, and stakeholders commented on the need to update or replace the “Ag Barn.”**
- **Teachers commented on the need for closer classrooms to each other (organized by discipline) and a collaboration room to work together.**

## **ENROLLMENT PROJECTION**

- **Relative stability is projected with 2017 overall enrollments at 1009 and total enrollments in 2026 at 1004.**
- **While transfer students have more than doubled from 2011 through 2015, and serve as a source of pride for the District’s efforts, this number has been held constant for growth projections to provide a conservative estimate.**

## DEBT SERVICE PROJECTIONS

- **The District's financial future in terms of debt and Debt Service Obligations is healthy, affording options over the next several years.**
- **Facility improvement windows from debt service decreases are realized in 2019 and 2021.**

## DEBT SERVICE PROJECTIONS

Issue	2016	2017	2018	2019	2020	2021	2022
1999-2007 Bldg Corp	\$ 661,000	\$ 661,000	\$ 661,000				
2011 Bldg Corp	\$ 255,534	\$ 255,533	\$ 255,533	\$ 255,533	\$ 255,533	\$ 255,533	\$ 255,533
Common School	\$ 72,007	\$ 69,365	\$ 33,691				
2013 GO Bonds	\$ 77,990	\$ 76,780	\$ 80,570	\$ 434,195	\$ 481,215		
2015 GO Bonds	\$ 103,074	\$ 203,824	\$ 208,165	\$ 208,565			
Textbook Debt S.	\$ 862						
<b>Total</b>	<b>\$ 1,170,467</b>	<b>\$ 1,266,502</b>	<b>\$ 1,238,959</b>	<b>\$ 898,293</b>	<b>\$ 736,748</b>	<b>\$ 255,533</b>	<b>\$ 255,533</b>

## ASSESSED VALUATION

- **RCSD has seen healthy growth in the assessed valuation (AV) from 2010 through 2016.**
- **Using a conservative 2% increase, the AV has been estimated for 2017-2022 with conservative growth of \$26,419,289.**
- **Senate Bill 308 will have implications.**

## DEBT LIMITS

- **A ratio of debt-to-assess-valuation is used as a guide to limits of school indebtedness.**
- **Debt limits are listed for 10% and 15% of the district's assessed valuation. Rossville is nowhere near these debt limits. So these are presently not limiting factors in consideration of future projects.**

## FEASIBILITY STUDY COMMITTEE CONVENES

- **Met three times between February and April.**
- **Considered all improvements suggested to date.**
- **Considered the districts enrollment projections, debt service projections, assessed valuation, and debt service limits.**
- **Prioritized improvement considerations based on three concepts:**
  - An improvement idea's current condition
  - An improvement idea's current suitability for teaching/learning
  - Should the improvement idea be abandoned, an upgrade to the existing facility, or a new facility?
- **20 original priorities were considered and organized into 12 broad categories.**

## THE FINAL 12 PRIORITIES

- **Agriculture shop/classroom improvements or new facility**
- **HVAC (Reduced moisture and Co2, Fresh Air in Lower Levels)**
- **Centralized K-12 entrance, guidance/counseling and nursing**
- **Indoor athletic facilities**
  - Weight room improvement/addition or new space
  - Indoor athletic facilities renovations/additions , including the gym floor
- **Fine arts space improvements**
  - Middle/Senior High School band room renovation
  - Auditorium (restrooms, dressing rooms, catwalk)
  - Elementary choir and art
  - Middle/Senior High School art

## 12 PRIORITIES CONTINUED

- **Classroom improvements**
  - Develop a pre-school program
  - Improve kindergarten classrooms, consider restrooms for these classrooms and organize them around the existing green space, which could be a secure playground.
  - In the Middle/Senior High School, bring disciplines (e.g., math, science, English) together so teachers/classroom are in close proximity.
  - Additional classrooms
  - Additional storage space
- **Safer Traffic entrance off State Road 39**
- **Building safety/security features – 9**
- **Outdoor athletic facilities improvements/additions**
- **Handicap accessibility improvements**
- **Improved hallway space**
- **Library Improvements**

CONCLUDE

**Questions?**