

**Facilities Needs Committee Meeting
January 25, 2013 – 7 AM
Toepfer Board Room**

Attendees: Will Roth, Bryce Young, Nick Schwien, Brian Weimer, Josh Waddell, Greg Schwartz, Darren Schumacher, Aaron White, Paul Briseno, Tom Drees, Pat Lowry, Todd Powell, Richard Cain, Tammy Wellbrock

Others: Francis Hammerschmidt, Mark Hauptman, Marty Patterson

Additional materials: USD Cost Analysis – FY13

The discussion was led by Pat Lowry and Bryce Young. The format was for the committee to collectively discuss the following concepts:

- Discuss whether the committee believes any new buildings need to be constructed.
 - If we don't believe the situation warrants that, then we can move on to figuring out what needs to be done at each existing facility.
- Working with individual schools to assess building needs:
 - Finding consensus on clear, explicit instructions to give to each building.
 - Who they should talk to for input. Site councils, parent organizations, etc.
 - Identifying current and future issues, and then prioritizing them.
 - How to handle conflicting or countering beliefs.
 - A timeline to get back to us.
- How this committee will spend its time in the near future?
- Additional thoughts

Needs for Future New Buildings:

- The discussion started by deciding whether or not the committee agreed to new buildings or to focus on existing buildings.
 - To clarify – this discussion is centered on building a whole new structure, or keeping the focus on existing structures that could be built onto.
- *The committee has drawn a consensus that their immediate focus is not the construction of a new school. This conclusion was based upon the enrollment projections over the next five years, as well as the structural soundness of the current buildings. These factors, coupled with the additional information the committee was provided, allowed them to draw the conclusion that there does not appear to be a need to build an additional school within the next five years in Hays.*
 - Some members cautioned to be sure that updating/retrofitting existing buildings is not more expensive than building some new buildings.
 - Some of the issues that may need addressed can be upgraded and repaired over phases or multiple bond initiatives over time.
- The committee wants to consider the strategic plan of the Board of Education. There isn't one.

- This committee wants to consider the goals of the Board of Education
 - How many grade schools does the Board want – what is in their plan?
 - What does the community want?
 - What are the deficits of the existing buildings?
 - What are the deficits of the school grounds?

Clarifications from Will Roth

- The district can work feasibly with different scenarios
- Needs can be met with many different building configurations
 - What meets community expectations
 - What meets the expectations of the Board
 - What meets the criteria developed by this committee

Consolidation (Opinions of Will Roth)

- The bigger your elementary school the better it is for educating students
- Concentrate your grade-level experts
- Educational support staff available, full-time in the building (nurses, psychologists, therapists, speech, etc)
- Supports grade-level planning for teachers by putting them all together to meet and plan.
- Supports grouping of students for interventions and deeper learning.

Special Education Needs – Clarification by Mark Hauptman

- The model of special education taking an available room is not a good model.
- Educating special needs children is all about the design of the room. The needs of these children require models to decrease distractions and stimuli
- An ideal model would be a large space, with smaller spaces built within to accommodate needs
- The current space does not optimize our possibility of educating children to the best of our abilities. None of our buildings were built after the creation of special education law (1976) and therefore special education considerations were not made.

Additional Thoughts:

- The consensus of this committee is to build or upgrade to accommodate educational needs. Understanding the educational needs in each building will help this committee make decisions.
- For example, consistent sections of each grade level at buildings
- Members discussed whether a consultant was needed to help guide the committee regarding educational needs, facility use and engaging the community. We have architectural input already, administration and staff can provide the educational input, and the committee can engage the community.
- The committee’s work might result in developing something along the lines of a strategic plan.

Working with individual schools to assess building needs:

- Principals will be asked to provide information to the committee.
- Considering their existing building, identify and prioritize both needs and wants for current and future issues.
- Utilize all stakeholders in the process and identify the groups used in your report (ie staff, administration, site councils, parent groups and departments such as nutrition, SPED, custodial, etc)
- All staff must be notified that this process is occurring.
- Please return within 30 days (Feb. 28).

Working with administration to assess building needs:

- Document will be created by Administration, Bryce and Pat. Committee will have the opportunity to comment on the letter before it's sent. Similar reports will be submitted by Will (from an education perspective), Mark (special education), Richard (financial) and Francis (maintenance).

Future Meetings:

- There is no meeting scheduled for Friday, February 1, 2013.
 - Document created by Administration, Bryce and Pat to send to each buildings' principal requesting input on the needs of their building under the consensus of this committee.
- Next meeting will be called by Bryce and Pat. Will wait until all the reports are back or chairs announce another reason to meet.
- How this committee will spend its time in the near future?
 - Not meet next Friday, give 30 days to complete the survey
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USD 489 COST ANALYSIS - FY13 BUDGETED

FY2013 Budgeted	HHS	HMS	LINC	O'L	ROOS	WASH	WIL
Enrollment (Headcount)	784	587	184	357	383	124	380
Student/Teacher Ratio*	11.8	11.8	20.4	21	21.3	20.7	22.4

*General Ed Only

Staff (Headcount)

Certified:							
Classroom Teachers	32	31	9	17	18	6	17
SPED Teachers	13	8	2	3	4	2	9
Counselors	3	2	1	1	1	1	1
Nurse	1	1	1	1	1	1	1
Librarians	1	1	1	1	1	1	1
Vocational Teachers	13	2	0	0	0	0	0
Music	5	5	2	2	3	2	3
PE	5	4	2	1	1	1	1
Art	2	2	1	1	1	1	2
Psychologist	1	1	1	1	1	1	1
Speech/Language Tchrs	1	1	1	1	2	1	1
ESL Teachers	1	1	1	2	0	2	1
Building Administration	4	2	1	1	1	1	1
Classified-Support:							
SPED Paras	17	12	5	3	14	1	14
Paras	1	3	1	4	0	3	2
Secretarial	8	5	1	3	2	2	2
Technology Assts.	2	2	1	1	1	1	1
Custodial	6	4	2	3	3	2	3
Nutrition Services	11	7	2	3	6	2	3
Total	127	94	35	49	60	31	64

FY2013 Budgeted	HHS	HMS	LINC	O'L	ROOS	WASH	WIL
Expenditures							
Salary /Benefits-1000	\$3,644,701	\$2,970,771	\$1,015,855	\$1,566,911	\$1,918,825	\$813,315	\$1,797,789
Library Services-2222	\$111,480	\$128,667	\$35,256	\$58,391	\$65,740	\$49,818	\$71,008
Principal Services-2410	\$629,045	\$342,724	\$141,634	\$175,591	\$167,575	\$147,137	\$170,847
Operation/Maint-2600	\$256,383	\$157,196	\$79,965	\$116,772	\$105,636	\$50,586	\$94,916
Maint of Buildings-2620	\$271,700	\$113,260	\$22,082	\$59,981	\$73,660	\$29,787	\$53,685
Upkeep of Eqmt-2640	\$5,700	\$2,400	\$1,000	\$1,100	\$1,300	\$650	\$800
Food Services-3100	\$487,818	\$378,096	\$75,623	\$93,910	\$223,784	\$68,486	\$98,454
Total	\$5,406,827	\$4,093,114	\$1,371,415	\$2,072,656	\$2,556,520	\$1,159,779	\$2,287,499
Per Student Cost	\$6,896	\$6,973	\$7,453	\$5,806	\$6,675	\$9,353	\$6,020

FY12-% Prof. & Above State Assessments	HHS	HMS	LINC	O'L	ROOS	WASH	WIL
Reading	93.1%	98.6%	91.4%	98.6%	97.3%	76.5%	88.6%
Mathematics	93.0%	94.8%	87.1%	99.3%	97.8%	80.0%	92.4%