

Facilities Master Plan

Task Force Meeting #1

November 16, 2021



Agenda

- Welcome and Introductions
- Strategic Plan--Our District Vision and Priorities
- FMP History and Timeline Review: 2016-2017- present
- Process for This Team
 - Current State and Future State
 - FMP elementary and secondary priorities
- School Finance 101
 - Buckets
 - FMP elementary and secondary funding streams
- Timeline for This Team
- Feedback and Next Steps



CRCSD STRATEGIC PLAN

FIVE YEAR STRATEGIC PLAN SYSTEM INDICATORS:

EQUITY	PROFICIENCY	GRADUATION RATE
By June 2022, CRCSD will reduce gaps in reading and math across all student demographic groups (ELL, IEP, race) by 20%. From 18-19 27.8% → 2022 30.2% average gap	By June 22 2022, at least 85% of students will score proficient or advanced on ISASP. From 18-19 64.5% → 2022 80% average proficiency	By June 2022, CRCSD will increase graduation rate by 10%. From 2017 4 year 83.5% → 2022 93.5% 5 year 86.4% → 2022 96.4%

FOCUS AREAS:

CULTURE	STUDENT LEARNING	WORKFORCE	SYSTEMS AND RESOURCES
<p>PURPOSE: Provide a safe, supportive, collaborative culture in which diversity of every learner is valued and embraced</p> <p>MEASURES:</p> <ul style="list-style-type: none"> Intercultural Development Inventory (IDI) Continuum Data High Reliability Schools (HRS) Survey Data Every Student Succeeds Act (ESSA) - Conditions for Learning Survey Data Family Engagement Data <p>STRATEGIES:</p> <ul style="list-style-type: none"> Diversity, Equity, and Inclusion Plan Intercultural Development Plan High Reliability Schools (HRS) Level 1 Implementation and School Improvement Plans (SIP) Family Engagement Strategic Plan Magnet Schools and innovative Programs Plan 	<p>PURPOSE: Ensure high quality instruction which fosters and inspires academic, social, and emotional learning and growth to meet the needs of every student.</p> <p>MEASURES:</p> <ul style="list-style-type: none"> Formative Assessment System for Teachers (FAST) -- Benchmark and Growth Future Ready Pathway Course Enrollment Data Profile of a Graduate Rubric Measures I ready <p>STRATEGIES:</p> <ul style="list-style-type: none"> Academic Road Map Strategic Plan (HRS Levels 1-4) Profile of a Graduate Implementation Plan School Improvement Plans New Art and Science of Teaching Instructional Framework Aligned to Individual Professional Development Plans Digital Literacy and Technology Plan Magnet Schools and Innovative Programs Plan 	<p>PURPOSE: Engage and empower a talented and diverse workforce who supports Every Learner. Future Ready.</p> <p>MEASURES:</p> <ul style="list-style-type: none"> Staff Engagement Survey Workforce Demographics Professional Growth Dashboard Employee Retention <p>STRATEGIES:</p> <ul style="list-style-type: none"> Diversity, Equity, and Inclusion Plan Workforce Recruitment, On-Boarding, and Succession Plan Employee Relations Plan Benefit Programs Plan HR Systems and Plan 	<p>PURPOSE: Maximize operational systems and prioritize resources based on student needs while maintaining the financial health of the district.</p> <p>MEASURES:</p> <ul style="list-style-type: none"> Systems Completion Milestones In-home Internet Access School Safety and Security Drills Audit Results Communications Engagement Data <p>STRATEGIES:</p> <ul style="list-style-type: none"> Technology Strategic Plan System Upgrade and Integration for Human Resources and Facilities Master Plan (Phase I and Phase II) Transportation Strategic Plan Nutritious and Healthy Meals Implementation Plan Communications Strategic Plan

Our Vision: Every Learner. Future Ready. Our Mission: To ensure all learners experience a rigorous and personalized learning experience so they have a plan, a pathway and a passion for their future.

Cedar Rapids Community School District
Every Learner. Future Ready

Theory of Action
SMART Goals

FMP HISTORY

From 2016-17 - Present

Cedar Rapids Community School District
Every Learner. Future Ready

Timeline

2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022 and beyond...
<p>New Vision</p> <p>FMP Task Force Initiated</p>	<p>FMP Task Force Continued... Fall Input Sessions</p> <p>January 2018 Board Adopted FMP -Focus on Elementary Schools</p>	<p>Initial Architect Meetings</p> <p>Scope and Timeline of First Projects: Coolidge, Jackson, Truman</p> <p>Short Term Scope of Work, Long Term Planning</p>	<p>Benchmark Trips in Summer</p> <p>Planning and Designing</p> <p>Design "Pause" with a Focus Group</p> <p>Broke Ground at Coolidge Site</p> <p>Enrollment and Staffing projections</p>	<p>(*Derecho*)</p> <p>Building at Coolidge Site</p> <p>Boundary Study for West Side</p> <p>New Building Names</p> <p>Broke Ground at Jackson Site</p> <p>Enrollment and Staffing plans</p>	<p>Open West Willow</p> <p>Construction on Maple Grove</p> <p>Plans for Truman Repurpose</p> <p>Staffing plans</p> <p>Communication for Fall 2022</p> <p>PAUSE on PLAN--Assess FMP Elementary and Consider Secondary</p> <p>FMP Task Force Returns</p>	<p>FMP Task Force will:</p> <p>Analyze data of current state of enrollment and population</p> <p>Understand budget allocations and how school finance supports facilities</p> <p>Make recommendations for next step plans for FMP Elementary</p> <p>Determine scope of needs and assessments of secondary buildings and make recommendations for FMP Secondary</p>



Facility Master Planning



PAUSE PHASE:

DATA COLLECTION: assessments of buildings, financial updates and capacity, reflection of Tier I, Phase I

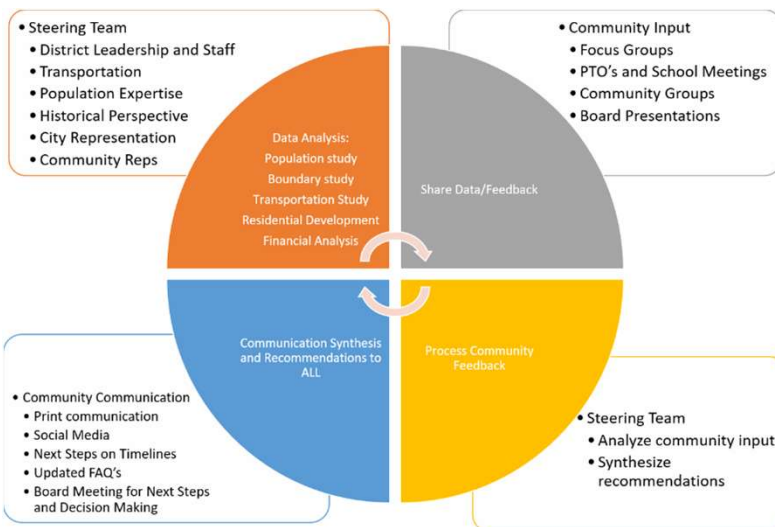
FMP Task Force: Former and New Members: invitation went to community in eNewsletter

October 25th Board Meeting: Current State Updates and Next Steps



#WeAreCRCSO

Pause Process



SCHOOL FINANCE 101

Buckets of Finance

Facilities Budgets



		Governmental Funding				Proprietary Funding			
		General Fund	Management Fund	Student Activity Fund	Capital Projects Fund	PPEL Fund	Debt Service Fund	Nutrition Fund	Daycare Fund
Revenue Sources	Property Taxes Income Surtax State Federal Miscellaneous Income	Property Taxes	Gate admission Activity Fees Student Dues Fundraising activities	Sale Tax (SAVE) SAVE Revenue Bond Proceeds	Property Taxes	Property Taxes (Payment of G.O. Bonds) Transfers (PPEL & SAVE Revenue)	Federal State Meal Fees	State Tuition Grants	
Expenditures	Salaries Benefits Services Tuition Curriculum Utilities Equipment	General Liability Insurance Unemployment Early Retirement Benefits Workers Compensation Insurance	Activities	Capital Projects Community Education Equipment > \$500	Purchase and improvement of grounds and buildings Equipment > \$500 Vehicles Non-Instructional Software	Principal & Interest Payments of Debt	Salaries Benefits Services Food Misc. Supplies Equipment	Salaries Benefits Services Misc. Supplies Equipment	

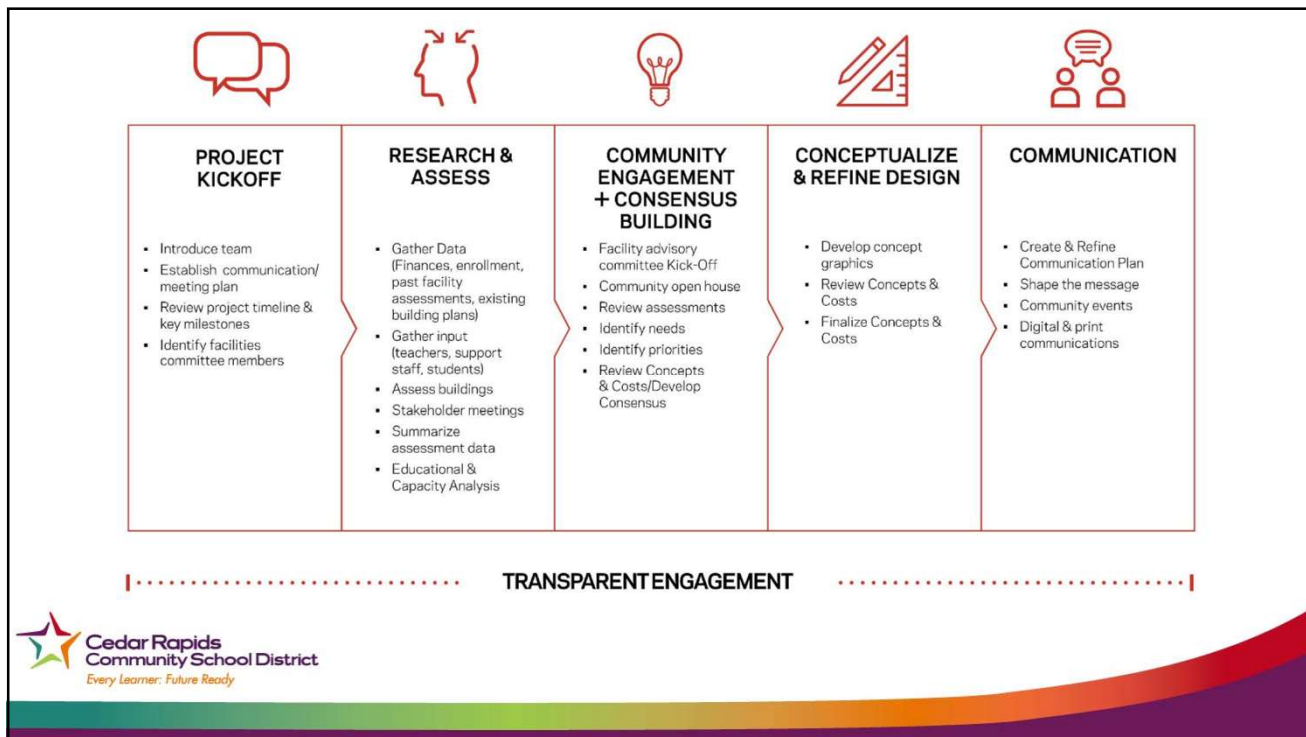


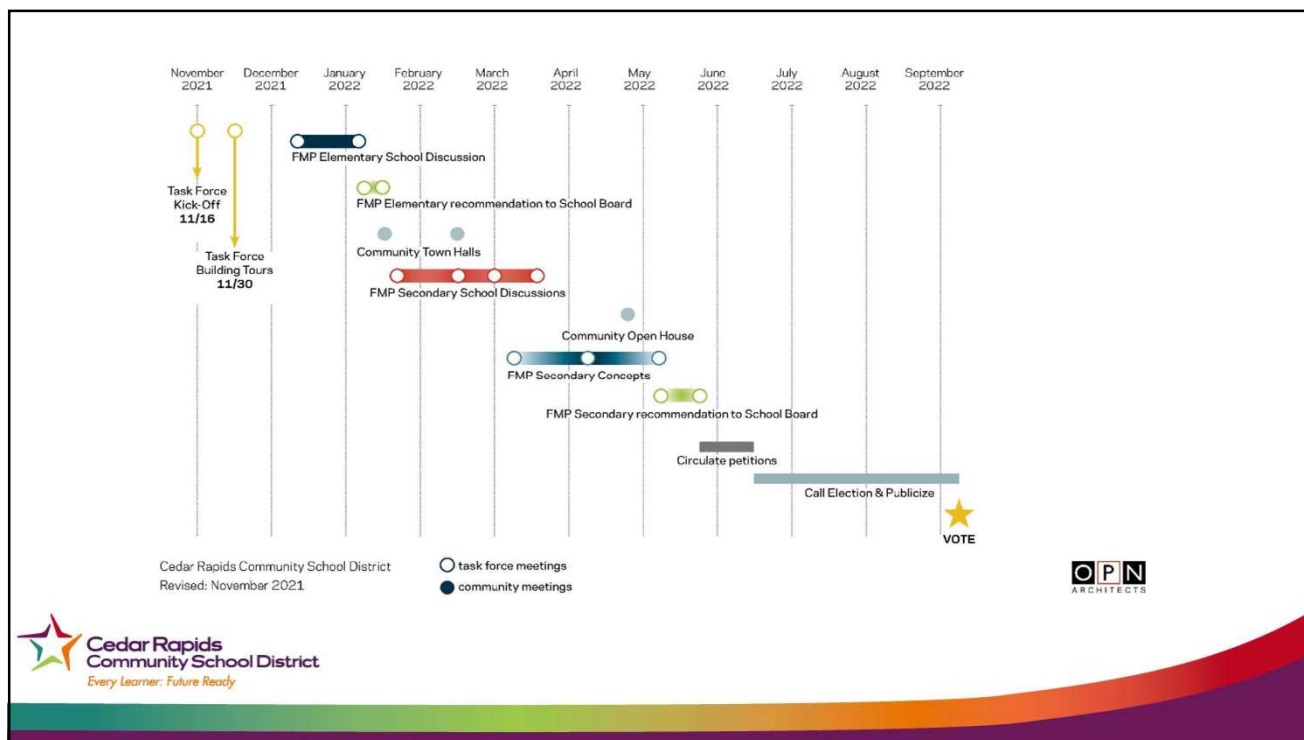
		SAVE (2030)	SAVE (2050)	Voter-Approved PPEL	General Obligation Bonds (GO Bonds)
Revenue Sources	Cash Flow from sales tax revenue or Borrow against future sales tax revenue	Cash Flow from sales tax revenue or Borrow against future sales tax revenue	Property Tax Levy	Property Tax Levy	
Financial Projection	\$381.8 Million	\$724.3 Million	Option 1: \$4.3 Million (\$.67 levy) Option 2: \$8.6 Million (\$1.34 levy)	Option 1: \$55 Million (\$.50) Option 2: \$280 Million (\$2.70) Option 3: \$420 Million (\$4.05)	
Approval Process	Public Hearing	Voter-Approved Revenue Purpose Statement 50+1 voter approved required (Passed November 5, 2019)	50+1 voter approved required (Current \$1.34 expires on June 30, 2025)	60% Voter approval required Requires a two question vote if above \$2.70	

Current Legal Debt Limit: \$438 million



PROCESSES for Task Force





NEXT STEPS

- Next Meeting: November 30th @ 5:30 -7:30
 - Building Tours at Middle & High Schools
- Digging into Data
- FMP Elementary Priorities
- FMP Secondary Big Picture

Meeting Dates:
 November 30
 December 21
 January 6
 January 27
 February 15
 March 3
 April and May TBD

Spring 2022: FMP Task Force recommendations will be taken to the BOE of Directors and will have had community input, board input, and are ready for BOE Directors to vote on those recommendations.