





# *Beeville Independent School District*

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## **Beeville Independent School District Board of Trustees**

October 17, 2006

### **Facility Utilization Options**

# Current Utilization

	Current Enrollment	Practical Capacity	Current Grades	Percent Utilization
AC Jones	1026	1600	9-12	64.1%
Moreno MS	562	725	7-8	77.5%
Thomas Jefferson	503	675	5-6	74.5%
FMC	388	418	1-4	92.8%
RA Hall	376	440	1-4	85.5%
Madderra-Flournoy	304	352	1-4	86.4%
Hampton-Moreno-Dugat	387	462	PK-K	83.8%
Total	3546	4672		75.9%

# Objectives

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- ✓ Improve Facility Utilization
- ✓ Achieve Reduction in Operating Costs
- ✓ Integrate Instructional Strategies



# Reviewing Committee Recommendations – Option 5B

	Revised Enrollment	Revised Grades
AC Jones	1026	9-12
Moreno	825	6-8
Thomas Jefferson	0	-
FMC	654	1-5
RA Hall	654	1-5
Madderra-Flournoy	0	-
Hampton-Moreno-Dugat	387	PK-K
Total Enrollment	3546	-

- Madderra-Flournoy closes; Thomas Jefferson houses Administrative functions
- Operational savings from Existing Admin., LRC, Spec. Ed., Conoly Tech. and Madderra-Flournoy
- Requires 18 classroom addition to both FMC & RA Hall
- Proven alignment for grades 1-5
- Requires 16 classroom addition to Moreno and addition to dressing rooms

# Reviewing Board Scenarios – Option 8A

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	Revised Enrollment	Revised Grades
AC Jones	1026	9-12
Moreno	825	6-8
Thomas Jefferson	339	2-5
FMC	338	2-5
RA Hall	339	2-5
Madderra-Flournoy	0	-
Hampton-Moreno-Dugat	679	PK-1
Total Enrollment	3546	-

- Madderra-Flournoy closes
- Requires 12 classroom addition to Hampton-Moreno and substantial parking
- 1452 Capacity for 1013 students (70% utilization) at 2-5 campuses
- Requires 16 classroom addition to Moreno and addition to dressing rooms

# Reviewing Board Scenarios – Option 8B

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	Revised Enrollment	Revised Grades
AC Jones	1026	9-12
Moreno	825	6-8
Thomas Jefferson	533	1-5
FMC	375	1-5
RA Hall	400	1-5
Madderra-Flournoy	0	-
Hampton-Moreno-Dugat	387	PK-K
Total Enrollment	3546	-

- Madderra-Flournoy closes
- Proven alignment for grades 1-5
- Requires 16 classroom addition to Moreno and addition to dressing rooms

# Summary – All Options

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**5B**

- Madderra-Flournoy closes; Thomas Jefferson houses Administrative functions
- Operational savings
- Requires 18 classroom addition to both FMC & RA Hall
- Proven alignment for grades 1-5
- Requires Addition to Moreno

**\$10.5M Baseline Capital Costs**

**8A**

- Madderra-Flournoy closes
- Requires 12 classroom addition to Hampton-Moreno
- 1452 Capacity for 1023 students (70% utilization) at 2-5 campuses
- Requires Addition to Moreno

**\$3,240,000 Capital Cost Savings**

**8B**

- Madderra-Flournoy closes
- Proven alignment for grades 1-5
- Requires Addition to Moreno

**\$4,860,000 Capital Cost Savings**



# Financial Summary – All Options

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<b>5B</b>	<b>Baseline Capital Costs - \$10,530,500</b>
	<b>Annual Operational Savings - \$926,275</b>
	<b>Total Net Savings - \$926,275</b>
<b>8A</b>	<b>Capital Cost Savings - \$3,240,000</b>
	<b>Annual Operational Savings - \$506,778</b>
	<b>Total Net Savings - \$3,746,778</b>
<b>8B</b>	<b>Capital Cost Savings - \$4,860,000</b>
	<b>Annual Operational Savings - \$506,778</b>
	<b>Total Net Savings - \$5,366,778</b>

# Current Utilization – Projected Impact

	Current Utilization	Option 5B Utilization	Option 8A Utilization	Option 8B Utilization
AC Jones	64.1%	64.1%	64.1%	64.1%
Moreno MS	77.5%	78.9%	78.9%	78.9%
Thomas Jefferson	74.5%	-	50.2%	79.0%
FMC	92.8%	80.3%	80.9%	89.7%
RA Hall	85.5%	78.2%	77%	90.9%
Madderra-Flournoy	86.4%	-	-	-
Hampton-Moreno-Dugat	83.8%	83.8%	93.5%	83.8%
<b>Total</b>	<b>75.9%</b>	<b>74.5%</b>	<b>72.3%</b>	<b>76.4%</b>

# Other Considerations

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- Inflation
- Issuance Costs
- Math/Science Credits for HS Students
- Funding Options (IFA/EDA)
- Committee Review



# Discussion

## Questions & Answers



