

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



Improve Facility UtilizationAchieve Reduction in Operating CostsIntegrate 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

	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

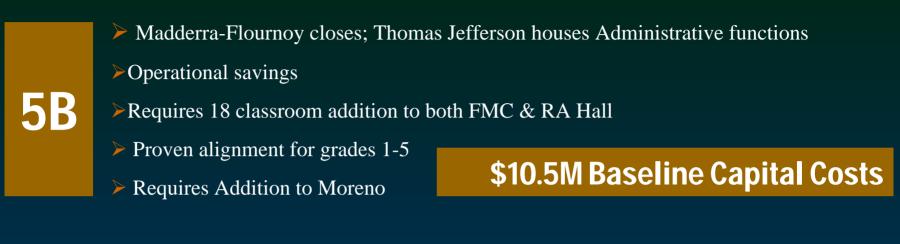
Reviewing Board Scenarios – Option 8B

	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





- 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



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

\$4,860,000 Capital Cost Savings

Financial Summary – All Options



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%
Total	75.9%	74.5%	72.3%	76.4%

Inflation

Issuance Costs

Math/Science Credits for HS Students

Funding Options (IFA/EDA)

Committee Review



Discussion

Questions & Answers

