



Facilities Usage Committee 2009-2010

May 18, 2009

Agenda

- **Review of last meeting,
Questions, Future Meetings**
- **Review of Master Plan Public
Meetings**
- **Review of Charge, Budget
Needs and Norms**
- **Consolidated Key Information**

District Wide Meetings on Facilities Master Plan

Mission & Charge Budget Needs Norms

Budget Reductions

- **Future Planned Reductions - Assuming No Cost of Living Adjustments**

2009/2010	\$11.9M
2010/2011	\$10.0M
2011/2012	\$11.0M
2012/2013	\$12.0M
2013/2014	\$12.0M

- **Totals \$56.9M over 5 years without Cost of Living Adjustments for our Employees**

Consolidated Key Information – Criteria Discussion

Enrollment Trends

Elementary School	2003 2004	2008 2009	2013 2014	Historical Change	Forecast Change
Mean	431	425	440	-1%	4%
Min	147	111	105	-29%	-14%
Max	1039	1126	1085	101%	44%
StDev	138	145	144	17%	10%
CoVar	0.320	0.341	0.327		

Enrollment Trends

Middle School	2003 2004	2008 2009	2013 2014	Historical Change	Forecast Change
Mean	675	560	582	-14%	4%
Min	368	267	281	-51%	-11%
Max	888	825	845	26%	27%
StDev	141	143	147	16%	9%
CoVar	0.209	0.254	0.252		

Enrollment Trends

High School	2003 2004	2008 2009	2013 2014	Historical Change	Forecast Change
Mean	1482	1418	1426	-5%	1%
Min	742	615	678	-27%	-18%
Max	2107	2038	2105	23%	11%
StDev	364	397	405	12%	9%
CoVar	0.246	0.280	0.284		

Choice

	ELEMENTARY		MIDDLE SCHOOL		HIGH SCHOOL	
	2008 2009 Choice Out %	2008 2009 Choice In %	2008 2009 Choice Out %	2008 2009 Choice In %	2008 2009 Choice Out %	2008 2009 Choice In %
Mean	36%	33%	28%	18%	28%	25%
Min	8%	5%	13%	6%	8%	9%
Max	66%	70%	52%	39%	56%	49%
StDev	11%	14%	12%	9%	14%	11%
CoVar	0.305	0.434	0.429	0.506	0.493	0.427

Capacity

	Elementary	Middle	High School
Mean	91%	72%	87%
Min	47%	40%	63%
Max	135%	98%	100%
StDev	20%	18%	11%
CoVar	0.221	0.251	0.129

Building Cost Data

- Excel Sheet provides rankings for:
 - Effective Age
 - Energy Usage
 - Maintenance Costs

Questions

Next Meeting June 15, 2009