

Comprehensive Facility Master Planning

Rapid City Area Schools

Presented By:
MGT of America, Inc



June 5, 2008

Presentation Outline

- ❖ Introduction
- ❖ Planning Process
- ❖ Community Involvement
- ❖ Major Themes
- ❖ Enrollment/Capacity/Utilization
- ❖ Facility Assessments
- ❖ Findings/Analysis
- ❖ Conclusions/Recommendations

Planning Process

Task 1.0

Project Initiation

Task 2.0

Develop Facility and Site Inventory System

Task 3.0

Conduct Facility Assessments

Task 4.0

Analysis of Capacity and Utilization

Task 5.0

Analysis of School and Community Demographics

Task 6.0

Educational Review and Programmatic Priorities

Planning Process

- Task 7.0 | Public Involvement and Community Collaboration**
- Task 8.0 | Develop Standards for Ranking Building Needs**
- Task 9.0 | Budget Estimates**
- Task 10.0 | Develop and Select Master Plan Strategy**
- Task 11.0 | Preparation and Presentation of Final Master Plan**

Mission and Vision

Mission

All Rapid City Area School students will achieve to their full potential.

Vision

Building a community of life long learners, one student at a time.

Public Input Processes

Internal Interviews and Focus Groups

Interviews with Rapid City Area Schools School Board members, administrators and student focus groups

External Interviews and Focus Groups

Additional interviews with stakeholders from business, government, education, and community organizations. Invitations were extended to community and business groups within the district.

Site Interview Forms

The site interview forms were completed by building principals and key members of his/her staff. This process was instructive in that principals invited additional participants to assist in the completion of the survey, providing different viewpoints before assigning a score to each of the areas under consideration.

Community Involvement

Community Charrettes
Summary Results
February 2008

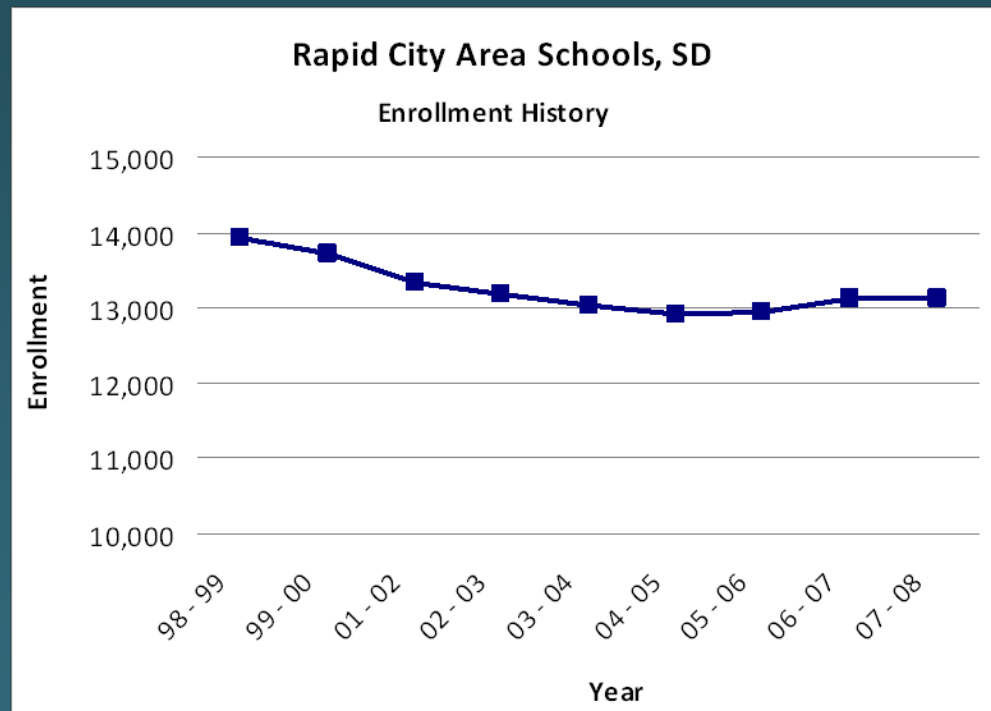
Question	Synopsis
1. Quality of education students receive at RCAS	73 percent of participants felt that students were receiving a quality education.
2. Overall physical condition of RCAS schools	61 percent rated RCAS schools as <i>Fair</i> or <i>Poor</i> .
3. Safety	96 percent indicated that this topic was <i>Most Important/Important</i> .
4. Appropriate learning spaces	97 percent indicated that this area was <i>Most Important/Important</i> .
5. Access and traffic patterns	76 percent of the participants rated this issue as <i>Most Important/Important</i> .
6. HVAC	83 percent of the participants rated this area as <i>Most Important/Important</i> .
7. Health/environmental	83 percent of the participants rated this area <i>Most Important/Important</i> .
8. Technology	87 percent of the participants rated this area <i>Most Important/Important</i> .
9. Playgrounds/ball fields/athletic facilities	78 percent rated this to be <i>Most Important/Important</i> .
10. Historical preservation	12 percent of the participants rated this area <i>Most Important/Important</i> .
11. Number of school buildings	14 percent <i>Strongly Agreed/Agreed</i> that RCAS operates the right number of schools.
12. Community support	28 percent felt that the community would support a bond issue.
13. Personal support	83 percent of participants would support a tax increase to address facility needs

Major Themes

- ❖ Solid base of parental support.
- ❖ Technology is an important issue for this community.
- ❖ Overcrowding of high schools.
- ❖ Traffic patterns in and out of schools.
- ❖ The HVAC system.

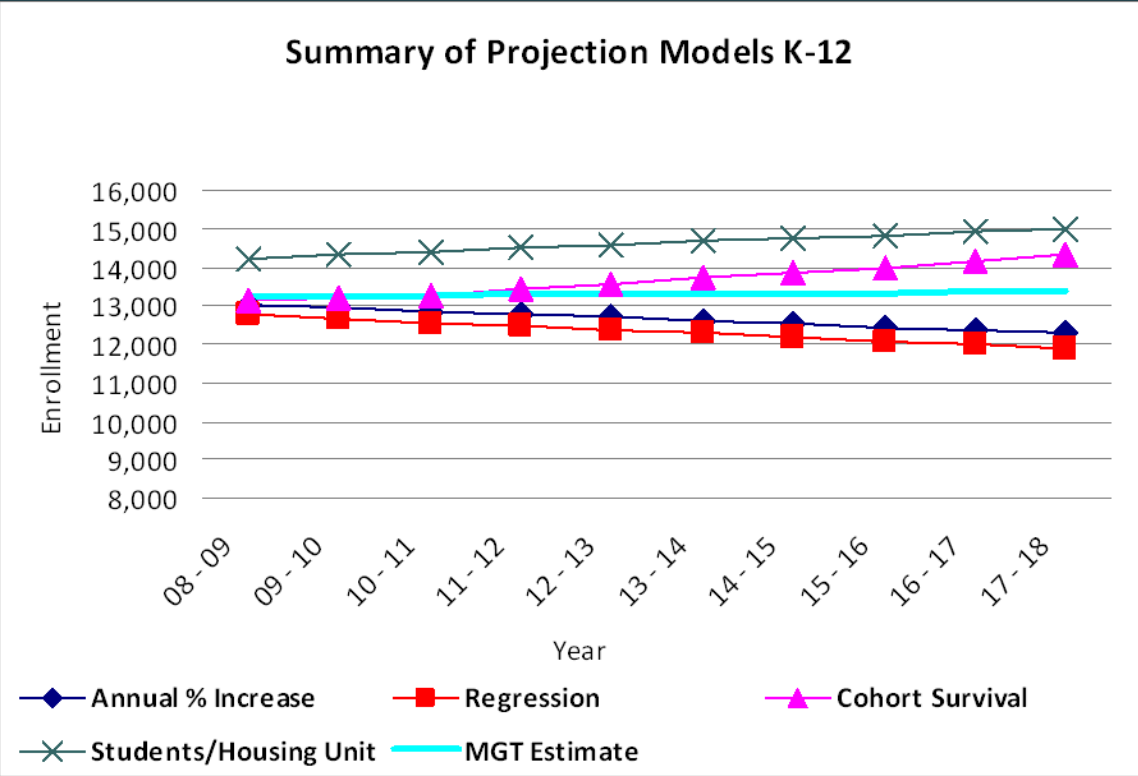
Enrollment/Capacity/Utilization

Rapid City Area Schools Enrollment History Chart



Enrollment/Capacity/Utilization

Rapid City Area Schools Enrollment Projection Models – Summary



Enrollment/Capacity/Utilization

*RCAS Projected Enrollment
by Site , for Elementary*

Site Name	*Enrollment 07-08	*Projections 17-18
Elementary Schools		
Black Hawk ES	329	293
Canyon Lake ES	242	241
Corral Drive ES	455	494
General Beadle ES	348	398
Grandview ES	574	632
Horace Mann ES	270	263
Knollwood ES	549	602
Meadowbrook ES	495	488
Pinedale ES	393	412
Rapid Valley ES	538	523
Robbinsdale ES	393	372
South Canyon ES	253	292
South Park ES	385	420
Valley View ES	531	984
Wilson ES	342	391
Elementary Total	6,097	6,805

**Excludes PK and Special
Education Self-Contained
Students*

Enrollment/Capacity/Utilization

*RCAS Projected Enrollment
by Site, for Middle and High
Schools*

Site Name	*Enrollment 07-08	*Projections 17-18
Middle Schools		
Dakota MS	741	766
North MS	463	437
South MS	667	664
Southwest MS	412	366
West MS	669	715
Middle School Total	2,952	2,948
High Schools		
Central HS	2,207	2,391
Stevens HS	1,517	1,396
High School Total	3,724	3,788
District Total	12,773	13,540

**Excludes PK and Special
Education Self-Contained
Students*

Enrollment/Capacity/Utilization

School	Capacity	Current Enrollment	Projected Enrollment		
			Highest	Average	2017-18
Black Hawk	428	329	309	322	293
Canyon Lake	204	242	242	243	241
Corral Drive	442	455	478	494	494
General Beadle	551	348	374	398	398
Grandview	584	574	603	632	632
Horace Mann	323	270	264	266	263
Knollwood Heights	575	549	581	602	602
Meadowbrook	565	495	492	495	488
Pinedale	442	393	402	412	412
Rapid Valley	632	538	532	537	523
Robbinsdale	475	393	382	390	372
South Canyon	323	253	279	292	292
South Park	342	385	403	420	420
Valley View	561	531	751	984	984
Woodrow Wilson	380	342	373	391	391
Dakota	834	741	769	791	766
North	981	463	460	476	437
South	752	667	664	666	664
Southwest	794	412	390	409	366
West	911	669	682	715	715
Central	1841	2,207	2,285	2,391	2,391
Stevens	1525	1,517	1,438	1,485	1,396

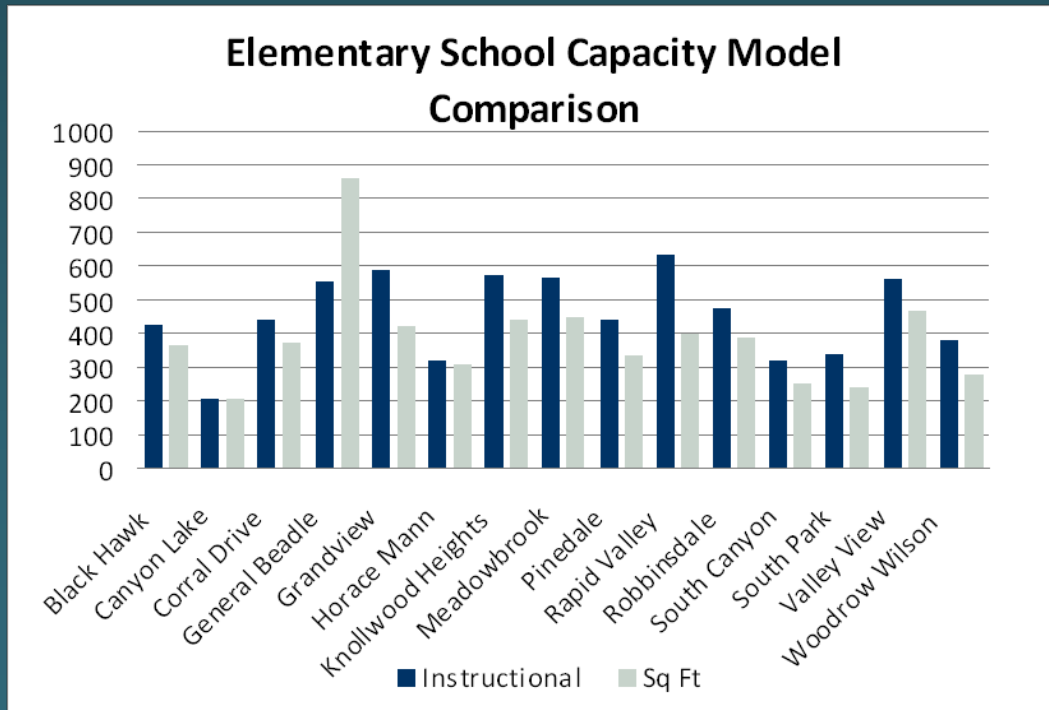
Enrollment/Capacity/Utilization

School	Utilization			
	Current	Highest	Average	2017-18
Black Hawk	77%	72%	75%	68%
Canyon Lake	118%	118%	119%	118%
Corral Drive	103%	108%	112%	112%
General Beadle	63%	68%	72%	72%
Grandview	98%	103%	108%	108%
Horace Mann	84%	82%	82%	81%
Knollwood Heights	96%	101%	105%	105%
Meadowbrook	88%	87%	88%	86%
Pinedale	89%	91%	93%	93%
Rapid Valley	85%	84%	85%	83%
Robbinsdale	83%	80%	82%	78%
South Canyon	78%	86%	91%	91%
South Park	113%	118%	123%	123%
Valley View	95%	134%	176%	176%
Woodrow Wilson	90%	98%	103%	103%
Dakota	89%	92%	95%	92%
North	47%	47%	49%	45%
South	89%	88%	89%	88%
Southwest	52%	49%	52%	46%
West	73%	75%	78%	78%
Central	120%	124%	130%	130%
Stevens	99%	94%	97%	92%

- Utilization greater than 100%
- Utilization between 70-80% and 90-100%
- Utilization between 80% and 90%
- Utilization less than 70%

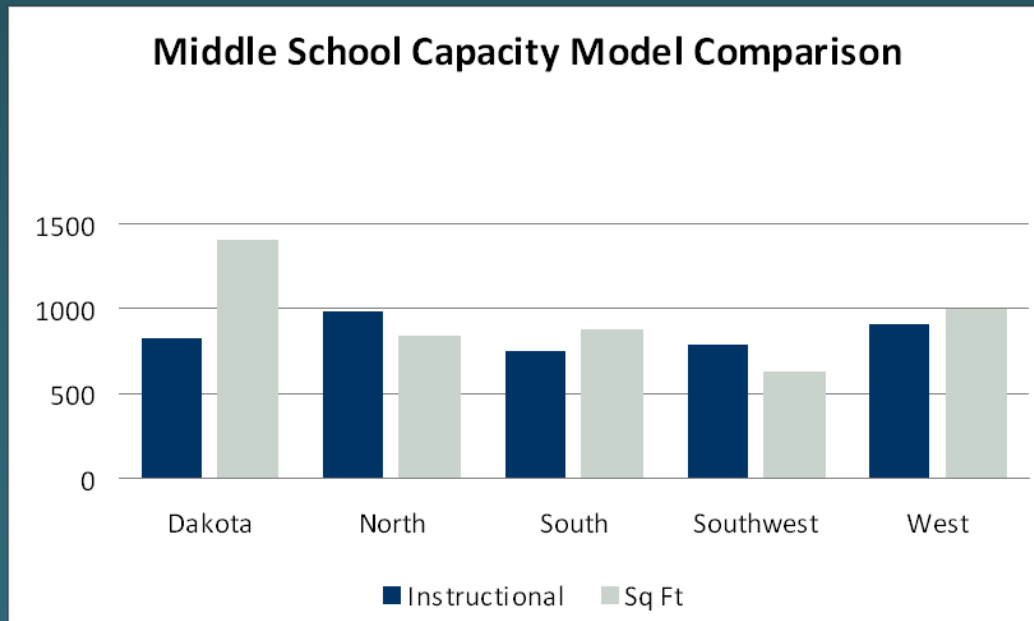
Capacity Comparison

*Comparison of Square Foot Per Student &
Instructional Space Capacity Models
(Elementary Schools)*



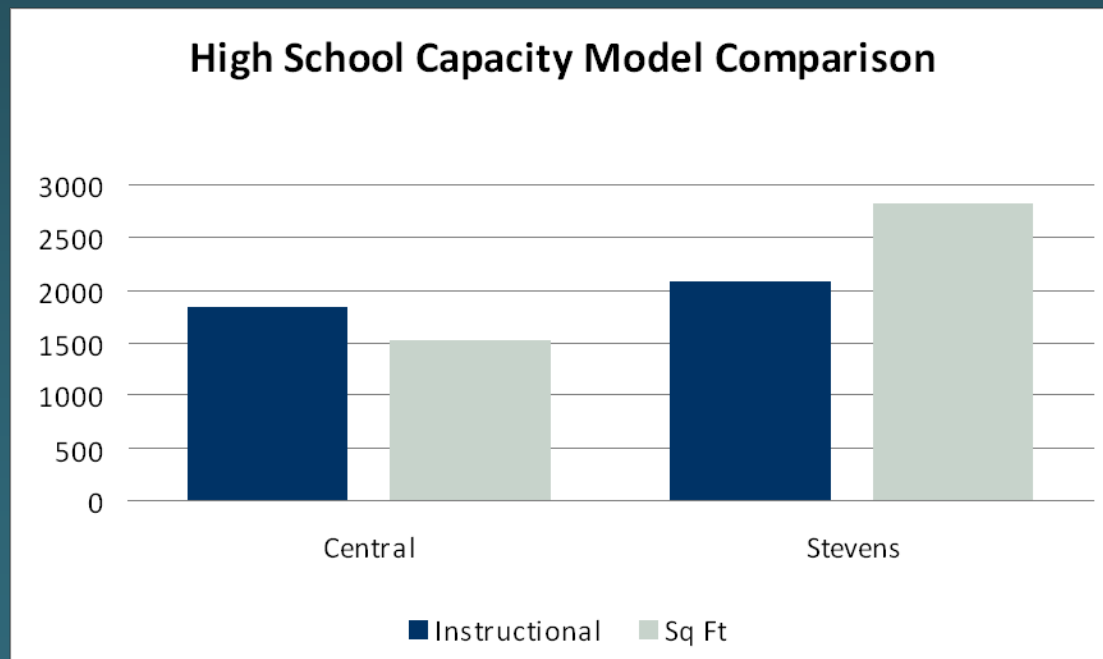
Capacity Comparison

*Comparison of Square Foot Per Student &
Instructional Space Capacity Models
(Middle Schools)*



Capacity Comparison

*Comparison of Square Foot Per Student &
Instructional Space Capacity Models
(High Schools)*



Facility Assessments

Building Condition

Educational Suitability

Technology Readiness

Site Condition

Building Condition Scores

90+

New or Like New: The building and/or a majority of its systems are in good condition, less than one year old, and only require preventative maintenance.

75-89

Good: The building and/or a majority of its systems are in good condition and only require routine maintenance.

60-74

Fair: The building and/or some of its systems are in fair condition and require moderate repair.

50-59

Poor: The building and/or a significant number of its systems are in poor condition and require major repair or renovation.

Below 50

Unsatisfactory: The building and/or a majority of its systems should be considered for replacement.

Average Building Condition Scores

Condition Score Ranges

Site Type	Building Condition Score Range		Weighted Average Condition Score
Elementary Schools	64.21	100.00	78.25
Middle Schools	59.00	85.72	71.20
High Schools	68.81	83.33	77.24
Ancillary Sites	75.74	85.98	80.54

Educational Suitability Scores

90+

Good: The facility is designed to provide for and support the educational program offered. It may have minor suitability issues but generally meets the needs of the educational program.

75-89

Fair: The facility has some problems meeting the needs of the educational program and may require some remodeling.

50-74

Poor: The facility has numerous problems meeting the needs of the educational program and needs significant remodeling or additions.

Below 50

Unsatisfactory: The facility is unsuitable in many areas of the educational program.

Average Suitability Scores Scores

Suitability Score Ranges

Site Type	Suitability Score Range		Average Suitability Score
Elementary Schools	31.92	98.96	65.25
Middle Schools	24.64	92.26	60.27
High Schools	43.91	80.01	63.16
Ancillary Sites	73.34	100.00	89.06

Technology Readiness Scores

90+

Good: The facility has the infrastructure to support information technology.

75-89

Fair: The facility is lacking in some infrastructure.

50-74

Poor: The facility is lacking significant infrastructure to support information technology.

Below 50

Unsatisfactory: The facility has little or no infrastructure to support information technology.

Average Technology Readiness Scores

Technology Score Ranges

Site Type	Technology Readiness Score Range		Average Technology Score
Elementary Schools	69.20	100.00	88.66
Middle School	60.00	100.00	80.00
High School	67.50	90.00	80.68
Ancillary Sites	81.70	100.00	91.13

Site Condition Scores

90+

New or Like New: The site and/or a majority of its systems are in good condition, less than one year old, and only require preventative maintenance.

75-89

Good: The site and/or a majority of its systems are in good condition and only require routine maintenance.

60-74

Fair: The site and/or some of its systems are in fair condition and require minor repair.

50-59

Poor: The site and/or a significant number of its systems are in poor condition and require major repair or renovation.

Below 50

Unsatisfactory: The site and/or a majority of its systems should be considered for replacement.

Average Site Condition Scores

Site Assessment Score Ranges

Site Type	Site Assessment Score Range		Average Site Score
Elementary Schools	64.40	100.00	79.83
Middle School	65.61	88.79	78.63
High School	56.62	82.18	71.11
Ancillary Sites	65.19	90.00	81.73

Average Combined Scores

Combined Scores – Grade Band Averages

Site Name	Condition Score	Suitability Score	Technology Score	Site Score	Combined Score
Elementary Schools					
Elementary School Average	78.25	65.25	88.66	79.83	75.55
Middle School					
Middle School Average	71.20	60.27	80.00	78.63	69.54
High School					
High School Average	77.24	63.16	80.68	71.11	71.25
Ancillary Sites					
Ancillary Site Average	80.54	89.06	91.13	81.73	84.27

Summary Scores by School

Combined Scores – Elementary

Site Name	Condition Score	Suitability Score	Technology Score	Site Score	Combined Score
Elementary Schools					
Black Hawk ES	80.14	88.06	90.00	73.43	82.83
Canyon Lake ES	71.30	40.54	75.00	87.18	64.03
Corral Drive ES	81.78	87.56	81.70	84.91	83.82
General Beadle ES	100.00	95.19	96.70	100.00	98.23
Grandview ES	75.82	67.80	100.00	71.20	75.37
Horace Mann ES	76.77	54.36	69.20	73.89	69.00
Kibben Kuster ES	79.27	59.17	100.00	80.76	75.46
Knollwood ES	75.99	62.85	81.70	84.30	73.45
Meadowbrook ES	76.90	52.70	93.30	64.40	70.03
Pinedale ES	81.95	68.35	84.20	84.29	78.33
Rapid Valley ES	78.06	88.97	100.00	74.20	83.14
Robbinsdale ES	64.21	47.92	95.00	75.12	63.49
South Canyon ES	67.95	66.75	71.70	87.06	69.87
South Park ES	83.62	31.92	90.00	69.94	67.38
Valley View ES	85.88	98.96	100.00	90.00	91.63
Wilson ES	72.36	32.91	90.00	76.64	62.72
Elementary School Average	78.25	65.25	88.66	79.83	75.55

Summary Scores by School

Combined Scores – Middle, High, and Ancillary Schools

Site Name	Condition Score	Suitability Score	Technology Score	Site Score	Combined Score
Middle School					
Dakota MS	59.00	55.00	78.30	81.80	62.01
North MS	75.20	92.26	100.00	74.76	82.75
South MS	60.51	24.64	77.50	65.61	51.96
Southwest MS	85.72	78.83	84.20	82.20	83.15
West MS	75.56	50.63	60.00	88.79	67.85
Middle School Average	71.20	60.27	80.00	78.63	69.54
High School					
9th Grade Academy HS	78.09	70.54	84.20	82.18	76.84
Career Learning Center HS	N/A	80.01	90.00	N/A	N/A
Central HS	68.81	53.12	86.70	74.01	66.41
Jefferson Building HS	83.33	43.91	67.50	71.62	68.75
Stevens HS	78.72	68.20	75.00	56.62	72.99
High School Average	77.24	63.16	80.68	71.11	71.25
Ancillary Sites					
City-School Admin	79.89	100.00	100.00	90.00	88.95
WDT Mickelson	85.98	93.84	91.70	90.00	89.31
WDT Rushmore	75.74	73.34	81.70	65.19	74.56
Ancillary Site Average	80.54	89.06	91.13	81.73	84.27

Budget Estimates

Budget Estimate Formula - All Schools

Project Type	Formula	Cost per GSF for new const.	FF&E @ 10%	Contingency @ 5%	A&E, permit, testing, etc. @10%	Replacement Cost per GSF	Renovation factor @ 10%	Renovation Cost per GSF
Building Condition Deficiencies ES	Bldg. construction cost based on average replacement cost (3DI Comet Program)	\$124.00	\$0.00	\$6.20	\$13.02	\$143.22	\$14.32	\$157.54
Educational Suitability Deficiencies	35%** of Building Cost	\$43.40	\$4.34	\$2.39	\$5.01	N/A	\$5.51	\$60.65
Technology Readiness Deficiencies	30%** of Electrical system costs	\$2.40	N/A	\$0.12	\$0.25	N/A	\$0.28	\$3.05
Grounds Condition Deficiencies	Site development cost per building square foot as established by MGT historical data (15% Bldg Cost)	\$18.60	N/A	\$0.93	\$1.95	\$21.48	\$2.15	\$23.63
Building Condition Deficiencies MS	Bldg. construction cost based on average replacement cost (3DI Comet Program)	\$124.00	\$0.00	\$6.20	\$13.02	\$143.22	\$14.32	\$157.54
Educational Suitability Deficiencies	35%** of Building Cost	\$43.40	\$4.34	\$2.39	\$5.01	N/A	\$5.51	\$60.65
Technology Readiness Deficiencies	30%** of Electrical system costs	\$2.40	N/A	\$0.12	\$0.25	N/A	\$0.28	\$3.05
Grounds Condition Deficiencies	Site development cost per building square foot as established by MGT historical data (15% Bldg Cost)	\$18.60	N/A	\$0.93	\$1.95	\$21.48	\$2.15	\$23.63
Building Condition Deficiencies HS	Bldg. construction cost based on average replacement cost (3DI Comet Program)	\$169.00	\$0.00	\$8.45	\$17.75	\$195.20	\$19.52	\$214.71
Educational Suitability Deficiencies	35%** of Building Cost	\$59.15	\$5.92	\$3.25	\$6.83	N/A	\$7.52	\$82.67
Technology Readiness Deficiencies	30%** of Electrical system costs	\$3.27	N/A	\$0.16	\$0.34	N/A	\$0.38	\$4.15
Grounds Condition Deficiencies	Site development cost per building square foot as established by MGT historical data (15% Bldg Cost)	\$25.35	N/A	\$1.27	\$2.66	\$29.28	\$2.93	\$32.21

Prioritization Cut Points

Prioritization Cut Points

Combined Scores	
Priority 1	0-65%
Priority 2	66-75%
Priority 3	76-85%

Findings/Analysis

Elementary Schools

RAPID CITY AREA SCHOOLS FACILITY CONDITION MATRIX EXISTING

SCHOOL SUMMARY: ELEMENTARY SCHOOLS

SCHOOL NAME	COMBINED SCORE	ENROLLMENT		CAPACITY	UTILIZATION		RECOMMENDATIONS AND PHASES											
		CURRENT (2007)	PROJECTED (2017)		CURRENT (2007)	PROJECTED (2017)	REPLACE		RENOVATE		ADDITION FOR CAPACITY		NEW SCHOOL IN AREA		BOUNDARY CHANGE	SELL	CHANGE GRADE CONFIG	
							PHASE	COST	PHASE	COST	PHASE	COST	PHASE	COST				
Black Hawk ES	82.83	329	293	428	77%	68%			3	\$1,239,000								
Canyon Lake ES	64.03	242	241	204	118%	118%									1 ¹	x		
Corral Drive ES	83.82	455	494	442	103%	112%			3	\$1,053,000	3	\$1,052,000						
General Beadle ES	98.23	348	398	551	63%	72%									x			
Grandview ES	75.37	574	632	584	98%	108%			3	\$2,345,000								
Horace Mann ES	69.00	270	263	323	84%	81%							1 ²	\$9,027,000	x	x		
Knollwood ES	73.45	549	602	575	96%	105%			2	\$2,475,000								
Meadowbrook ES	70.03	495	488	565	88%	86%			2	\$2,974,000								
Pinedale ES	78.33	393	412	442	89%	93%			3	\$1,367,000	3 ³	\$1,052,000			x			
Rapid Valley ES	83.14	538	523	632	85%	83%			3	\$1,453,000								
Robbinsdale ES	63.49	393	372	475	83%	78%	1 ⁴	\$ 7,222,000							x			
South Canyon ES	69.87	253	292	323	78%	91%			2 ⁵	\$1,632,000	2 ⁵	\$3,196,000			x			
South Park ES	67.38	385	420	342	113%	123%			2	\$511,000	2 ⁶	\$1,047,000			x			
Valley View ES	91.63	531	984	561	95%	176%							3 ⁷	\$9,027,000	x			
Wilson ES	62.72	342	391	380	90%	103%							1 ²		x	x		
Total/Average	75.55	6,097	6,805	6,826	89%	100%		\$ 7,222,000		\$ 15,049,000		\$ 6,347,000		\$ 18,054,000				\$ 46,672,000

Comments:

¹ Move 241 Canyon Lake ES Students to South Canyon ES

² Replace Horace Mann and Wilson ES with New ES with capacity of 500, 150 Horace Mann Students moved to General Beadle ES, 113 Horace Mann Students to New ES, 391 Wilson Students to New ES

³ Increase Capacity to 500 @ Pinedale ES

⁴ Replace Robbinsdale ES with 400 Student Capacity School

⁵ Increase Capacity to 500 @ South Canyon ES. Move 50 Students from South Canyon ES to Pinedale ES

⁶ Increase Capacity to 400 @ South Park ES, Move 20 Students from South Park ES to Robbinsdale ES

⁷ Move 423 Valley View ES students to New East Side ES with capacity of 500

Elementary School Key Elements

- ❖ The total number of elementary schools is reduced from 15 to 14. To accomplish this Horace Mann and Wilson are replaced with one new school; Canyon Lake is closed with students enrolled at renovated facilities nearby; and a new school is provided on the east side of the city.
- ❖ All schools with a combined score of less than 65 are replaced.
- ❖ Solutions are provided for all schools with a projected capacity of more than 110 percent.
- ❖ With the exception of Black Hawk, all projected capacities are over 80 percent.

Findings/Analysis

Resulting Facility Summary - Elementary Schools

RAPID CITY AREA SCHOOLS FACILITY CONDITION MATRIX RESULTING

SCHOOL SUMMARY: ELEMENTARY SCHOOLS

SCHOOL NAME	COMBINED SCORE	ENROLLMENT		CAPACITY	UTILIZATION		RECOMMENDATIONS AND PHASES											
		CURRENT (2007)	PROJECTED (2017)		CURRENT (2007)	PROJECTED (2017)	REPLACE		RENOVATE		ADDITION FOR CAPACITY		NEW SCHOOL IN AREA		BOUNDARY CHANGE	SELL	CHANGE GRADE CONFIG	
							PHASE	COST	PHASE	COST	PHASE	COST	PHASE	COST				
Black Hawk ES	95.00		293	428		68%			3	\$1,239,000								
Canyon Lake ES																	1 ¹	x
Corral Drive ES	95.00		494	500		99%			3	\$1,053,000	3	\$1,052,000					x	
General Beadle ES	98.23		548	551		99%											x	
Grandview ES	95.00		632	584		108%			3	\$2,345,000								
Horace Mann ES														1 ²		x	x	
Knollwood ES	95.00		602	575		105%			2	\$2,475,000								
Meadowbrook ES	95.00		488	565		86%			2	\$2,974,000								
Pinedale ES	95.00		462	500		92%			3	\$1,367,000	3 ³	\$1,052,000					x	
Rapid Valley ES	95.00		523	632		83%			3	\$1,453,000								
Robbinsdale ES	100.00		392	400		98%	1 ⁴	\$ 7,222,000									x	
South Canyon ES	95.00		483	500		97%			1 ⁵	\$1,632,000	1 ⁵	\$3,196,000					x	
South Park ES	95.00		400	400		100%			2	\$511,000	2 ⁶	\$1,047,000					x	
Valley View ES	91.63		561	561		100%								3 ⁷			x	
Wilson ES														1 ²		x	x	
New East Side ES	100.00		423	500		85%								3 ⁷		\$9,027,000		
New ES	100.00		504	500		101%								1 ²		\$9,027,000		
Total/Average	96.06		6,805	7,195		95%		\$ 7,222,000		\$ 15,049,000		\$ 6,347,000			\$ 18,054,000		\$ 46,672,000	

Comments:

¹ Move 241 Canyon Lake ES Students to South Canyon ES

² Replace Horace Mann and Wilson ES with New ES with capacity of 500, 150 Horace Mann Students moved to General Beadle ES, 113 Horace Mann Students to New ES, 391 Wilson Students to New ES

³ Increase Capacity to 500 @ Pinedale ES

⁴ Replace Robbinsdale ES with 400 Student Capacity School

⁵ Increase Capacity to 500 @ South Canyon ES. Move 50 Students from South Canyon ES to Pinedale ES

⁶ Increase Capacity to 400 @ South Park ES, Move 20 Students from South Park ES to Robbinsdale ES

⁷ Move 423 Valley View ES students to New East Side ES with capacity of 500

Findings/Analysis

Middle Schools

RAPID CITY AREA SCHOOLS FACILITY CONDITION MATRIX EXISTING

SCHOOL SUMMARY: MIDDLE SCHOOLS

SCHOOL NAME	COMBINED SCORE	ENROLLMENT		CAPACITY	UTILIZATION		RECOMMENDATIONS AND PHASES												
		CURRENT (2007)	PROJECTED (2017)		CURRENT (2006)	PROJECTED (2015)	REPLACE		RENOVATE		ADDITION FOR CAPACITY		NEW SCHOOL IN AREA		BOUNDARY CHANGE	SELL	CHANGE GRADE CONFIG		
							PHASE	COST	PHASE	COST	PHASE	COST	PHASE	COST					
Dakota MS	62.01	741	766	834	89%	92%													
North MS	82.75	463	437	981	47%	45%			3	\$3,863,000									2 ¹
South MS	51.96	667	664	752	89%	88%	1	\$14,974,000											
Southwest MS	83.15	412	366	794	52%	46%			3	\$2,097,000									
West MS	67.85	669	715	911	73%	78%			2	\$7,720,000									
Total/Average	69.54	2,952	2,948	4,272	69%	69%		\$ 14,974,000		\$ 13,680,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,654,000

Comments:
¹ Sell Dakota MS Move 366 students to North MS, 350 students to Southwest MS and 50 students to South MS

Middle School Key Elements

- ❖ The total number of middle schools is reduced from five to four. This is accomplished through the discontinued use of Dakota Middle School and the improved utilization of the remaining middle schools.
- ❖ Schools with a combined score of less than 65 are replaced or the use is discontinued.
- ❖ District-wide utilization is at 86 percent.

Findings/Analysis

Resulting Facility Summary - Middle Schools

RAPID CITY AREA SCHOOLS FACILITY CONDITION MATRIX RESULTING

SCHOOL SUMMARY: MIDDLE SCHOOLS

SCHOOL NAME	COMBINED SCORE	ENROLLMENT		CAPACITY	UTILIZATION		RECOMMENDATIONS AND PHASES										
		CURRENT (2007)	PROJECTED (2017)		CURRENT (2007)	PROJECTED (2017)	REPLACE		RENOVATE		ADDITION FOR CAPACITY		NEW SCHOOL IN AREA		BOUNDARY CHANGE	SELL	CHANGE GRADE CONFIG
							PHASE	COST	PHASE	COST	PHASE	COST	PHASE	COST			
Dakota MS																	
North MS	95.00		803	981		82%			3	\$3,863,000							2 ¹
South MS	100.00		714	750		95%	1	\$ 14,974,000									
Southwest MS	95.00		716	794		90%			3	\$2,097,000							
West MS	95.00		715	911		78%			2	\$7,720,000							
Total/Average	96.25		2,948	3,436		86%		\$ 14,974,000		\$ 13,680,000		\$ -		\$ -			\$ 28,654,000

Comments:

¹ Sell Dakota MS Move 366 students to North MS, 350 students to Southwest MS and 50 students to South MS

Findings/Analysis

High Schools

RAPID CITY AREA SCHOOLS FACILITY CONDITION MATRIX EXISTING

SCHOOL SUMMARY: HIGH SCHOOLS

SCHOOL NAME	COMBINED SCORE	ENROLLMENT		CAPACITY	UTILIZATION		RECOMMENDATIONS AND PHASES											
		CURRENT (2007)	PROJECTED (2017)		CURRENT (2007)	PROJECTED (2017)	REPLACE		RENOVATE		ADDITION FOR CAPACITY		NEW SCHOOL IN AREA		BOUNDARY CHANGE	SELL	CHANGE GRADE CONFIG	
							PHASE	COST	PHASE	COST	PHASE	COST	PHASE	COST				
Central HS	66.41	2,207	2,391	1,841	120%	130%												
Stevens HS	72.99	1,517	1,396	1,525	99%	92%												
Total/Average	69.70	3,724	3,788	3,366	111%	113%	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-

Comments:

High School Key Elements

- ❖ Addresses current need at both Central and Stevens High School (Central as phase 1; Stevens as phase 2).
- ❖ Phased high school model.
- ❖ Addresses both alternative and vocational needs.
- ❖ Offset of operational costs.
- ❖ Addresses high school size.

Findings/Analysis

High Schools Alternatives 1 - 4

SCHOOL SUMMARY: HIGH SCHOOLS

RAPID CITY AREA SCHOOLS FACILITY CONDITION MATRIX RESULTING

ALTERNATIVE 1 - CURRENT CONFIGURATION MODEL

SCHOOL NAME	COMBINED SCORE	ENROLLMENT		CAPACITY	UTILIZATION		RECOMMENDATIONS AND PHASES										
		CURRENT (2007)	PROJECTED (2017)		CURRENT (2007)	PROJECTED (2017)	REPLACE		RENOVATE		ADDITION FOR CAPACITY		NEW SCHOOL IN AREA		BOUNDARY CHANGE	SELL	CHANGE GRADE CONFIG
							PHASE	COST	PHASE	COST	PHASE	COST	PHASE	COST			
Central HS	95.00		2,391	2,400		100%			1	\$ 26,995,000	1 ¹	\$ 16,724,000					
Stevens HS	95.00		1,396	1,525		92%			3	\$ 25,776,000							
Total/Average	95.00		3,788	3,925		97%	\$	-	\$	52,771,000	\$	16,724,000	\$	-			\$ 69,495,000

Comments:

¹ Increase capacity at Central HS to 2,400 students

ALTERNATIVE 2 - BALANCED ENROLLMENT MODEL

Central HS	95.00		1,894	1,900		100%			1	\$ 26,995,000	1 ¹	\$ 1,758,000				x	
Stevens HS	95.00		1,894	1,900		100%			3	\$ 25,776,000	3 ¹	\$ 11,232,000				x	
Total/Average	95.00		3,788	3,800		100%	\$	-	\$	52,771,000	\$	12,990,000	\$	-			\$ 65,761,000

Comments:

¹ Increase capacity to 1,900 students

ALTERNATIVE 3 - NEW HIGH SCHOOL MODEL

Central HS	95.00		1,263	1,300		97%			1	\$ 26,995,000			x			x	
Stevens HS	95.00		1,263	1,300		97%			3	\$ 25,776,000			x			x	
New HS	100.00		1,262	1,300		97%							2/3	\$ 35,373,000			
Total/Average	96.67		3,788	3,900		97%	\$	-	\$	52,771,000	\$	-	\$	35,373,000			\$ 88,144,000

Comments:

ALTERNATIVE 4 - TECHNOLOGY HS MODEL

Central HS	95.00		1,991	1,841		108%			1	\$ 26,995,000			x			x	
Stevens HS	95.00		1,296	1,525		85%			3	\$ 25,776,000			x			x	
New Technology HS	100.00		500	500		100%						2	\$ 14,966,000				
Total/Average	96.67		3,788	3,866		98%	\$	-	\$	52,771,000	\$	-	\$	14,966,000			\$ 67,737,000

Comments:

Budget Priorities

Summaries of all grade bands and all high school alternatives

Summary	Phase 1	Phase 2	Phase 3	SubTotal	Total with 6% Inflation
Elementary Schools	\$ 16,249,000	\$ 11,835,000	\$ 18,588,000	\$ 46,672,000	\$ 67,545,028
Middle Schools	\$ 14,974,000	\$ 7,720,000	\$ 5,960,000	\$ 28,654,000	\$ 38,854,536
High Schools - Alternative 1 - Current Configuration Model	\$ 43,719,000		\$ 25,776,000	\$ 69,495,000	\$ 95,618,038
Subtotal	\$ 74,942,000	\$ 19,555,000	\$ 50,324,000	\$ 144,821,000	\$ 202,018,000
Total with 6% Inflation Annually	\$ 89,257,121	\$ 27,739,141	\$ 85,021,339	\$ 202,018,000	
Elementary Schools	\$ 16,249,000	\$ 11,835,000	\$ 18,588,000	\$ 46,672,000	\$ 67,545,028
Middle Schools	\$ 14,974,000	\$ 7,720,000	\$ 5,960,000	\$ 28,654,000	\$ 38,854,536
High Schools - Alternative 2 - Balanced Enrollment Model	\$ 28,753,000		\$ 37,008,000	\$ 65,761,000	\$ 96,769,520
Subtotal	\$ 59,976,000	\$ 19,555,000	\$ 61,556,000	\$ 141,087,000	\$ 203,169,000
Total with 6% Inflation Annually	\$ 71,432,376	\$ 27,739,141	\$ 103,997,567	\$ 203,169,000	
Elementary Schools	\$ 16,249,000	\$ 11,835,000	\$ 18,588,000	\$ 46,672,000	\$ 67,545,028
Middle Schools	\$ 14,974,000	\$ 7,720,000	\$ 5,960,000	\$ 28,654,000	\$ 38,854,536
High Schools - Alternative 3 - New High School Model	\$ 26,995,000	\$ 17,686,500	\$ 43,462,500	\$ 88,144,000	\$ 130,669,094
Subtotal	\$ 58,218,000	\$ 37,241,500	\$ 68,010,500	\$ 163,470,000	\$ 237,069,000
Total with 6% Inflation Annually	\$ 69,338,569	\$ 52,827,780	\$ 114,902,309	\$ 237,069,000	
Elementary Schools	\$ 16,249,000	\$ 11,835,000	\$ 18,588,000	\$ 46,672,000	\$ 67,545,028
Middle Schools	\$ 14,974,000	\$ 7,720,000	\$ 5,960,000	\$ 28,654,000	\$ 38,854,536
High Schools - Alternative 4 - Tech High School Model	\$ 26,995,000	\$ 14,966,000	\$ 25,776,000	\$ 67,737,000	\$ 96,929,044
Subtotal	\$ 58,218,000	\$ 34,521,000	\$ 50,324,000	\$ 143,063,000	\$ 203,329,000
Total with 6% Inflation Annually	\$ 69,338,569	\$ 48,968,698	\$ 85,021,339	\$ 203,329,000	

Supporting Recommendations

Recommendation 1: Regularly review attendance boundaries.

Recommendation 2: Continue to update long-term enrollment projections on a regular basis.

Recommendation 3: Develop educational specifications and design guidelines.

Recommendation 4: Investigate revenue sources.

Supporting Recommendations

Recommendation 5: Review existing board policies pertaining to facilities.

Recommendation 6: Comprehensive review of high school master schedules.

Recommendation 7: Historic preservation should not dictate facility decisions for Rapid City Area Schools.

Recommendation 8: Vocational education programs.

Recommendation 9: Communication of the Facility Master Plan.



Thank you on behalf of MGT