

Missoula County Public Schools Board of Trustees

November 12, 2013



Forward Thinking, High Achieving.



Forward Thinking, High Achieving.

Missoula County Public Schools

Why Are We Doing This?

*Alignment between 21st Century Vision & Facilities
School Safety & Security
Technology*





Forward Thinking, High Achieving.

Missoula County Public Schools

(Prepare)

ASSESS

EXPLORE

APPLY

(Report)





Forward Thinking, High Achieving.

Missoula County Public Schools

Board of
Trustees (11)

Education Innovation
Teams (100)

Expanded Education
Innovation Teams (225)

Steering
Committee (35)

MCPS Leadership Team
(5)

Community At Large
(100,000)





Missoula County Public Schools

Forward Thinking, High Achieving.

(Prepare) April-August 2013

CONFIRM BACKGROUND DATA

Review 21st Century Initiatives

Update Demographic Study (McKibben)

School Profiles (MCPS)

School Location Assessment (WGM)

Site Condition Assessment (WGM)

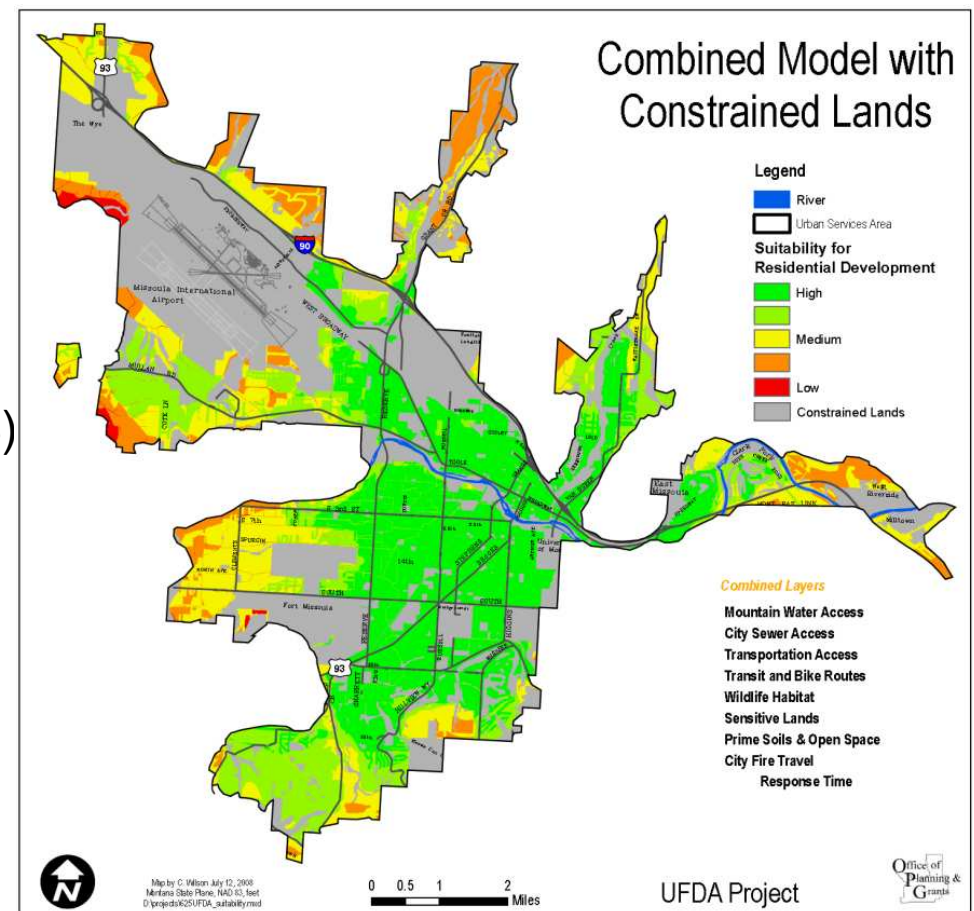
Educational Capacity Study (CTA)

School Funding Constraints (DADCO)

Summary of Rental Agreements (MCPS)

PLANNING PROCESS

Form Education Innovation Teams





Forward Thinking, High Achieving.

Missoula County Public Schools

What have we learned?

Facility Age, Condition, Utilities, Capacity

Bonding Capacity

Enrollment Forecast

School Sites, Undeveloped Parcels, Leases





Missoula County Public Schools

Forward Thinking, High Achieving.

Facility Condition: Age

- *The average age of MCPS facilities is 57 years old.*
 - *9% are greater than 100 years old.*
 - *18% are greater than 90 years old.*
 - *41% are greater than 60 years old.*
 - *62% are greater than 50 years old.*
 - *Chief Charlo is the newest school, built in 1995.*
- *38% of the buildings have never been expanded.*
 - *38% of facilities have been expanded at least twice.*
 - *12% of the buildings have been expanded as many as five times.*



FACILITY AGE	2013
WILLARD	1922 91
WHITTIER	1922 91
WASHINGTON	1951 62
	1954 59
	1986 27
	1989 24
	2004 9
VOCATIONAL AGRICULTURE FARM	1970 43
	1996 17
	1996 17
	1997 16
	2003 10
SENTINEL BUILDING 500 WAREHOUSE	1970 43
SENTINEL BUILDING 400 TECH	1960 53
SENTINEL BUILDING 300 MUSIC	1960 53
SENTINEL HIGH SCHOOL	1956 57
	2003 10
	1964 49
SEELEY SWAN	1975 38
	1976 37
	1999 14
	2003 10
RUSSELL WEST ANNEX	1950 63
RUSSELL EAST ANNEX	1950 63
RUSSELL	1960 53
	1979 34
RATTLESNAKE	1960 53
	1989 24
	2012 1
PRESCOTT	1951 62
	1970 43
PORTER	1966 47
	1995 18
PAXSON	1992 21
MOUNT JUMBO	1979 34
MISSOULA COUNTY STADIUM	2000 13
	2000 13
	1998 15
MEADOW HILL	1967 46
	1979 34
	1989 24
	1989 24
MAINTENANCE	1962 21
LOWELL	1909 104
	1935 78
	1960 53
	1990 23
	1990 23
	2012 1
LEWIS & CLARK	1954 59
	1967 46
	2008 5
JEFFERSON	1951 62
	1954 59
HELLGATE HIGH SCHOOL	1908 105
	1921 92
	1931 82
	1941 72
	1980 33
	2003 10
HAWTHORNE	1952 61
	1977 36
	2000 13
	2008 5
FRANKLIN	1916 97
	1928 85
	1939 74
	1952 61
	1973 40
	2008 5
DICKINSON	1960 53
	1966 47
COLD SPRINGS	1930 83
	1958 55
	1962 51
	1966 47
	1974 39
	1989 24
CHIEF CHARLO	1995 18
CENTRAL KITCHEN	1998 15
CASALOMA	1940 73
BUSINESS BUILDING	1966 47
	1977 36
BIG SKY HIGH SCHOOL	1977 36
	1980 33
	2003 10
ADMINISTRATION BUILDING	1897 116
	1968 45
	43



Missoula County Public Schools

Forward Thinking, High Achieving.

Facility Condition: Roof Age

- 1,363,727 Square Feet of Roof
 - 37% Very Good Condition
 - 28% Good Condition: Replace <10 years
 - 14% Fair Condition: Replace 1-5 years
 - 21% Poor Condition: Replacement needed

ROOF SUMMARY
Missoula County Public Schools
Missoula, Montana



BUILDING NAME	ROOF Square Footage	Year Installed	Projected Replacement Year	Condition	A	B	C	D	NOTES
ADMINISTRATION BUILDING									
Asphalt Shingles	10,487	2011	2041	A	10,487				
Male	6,024	1999	2049	A	6,024				
BIG BOY HIGH SCHOOL									
EPDM	312	1990	2010	D				312	Very Good, replace in 20 years
Asphalt/BSL	22,869	1999	2029	A	22,869				Good, replace in 10 years
Asphalt	193,519	1990	2010	D				193,519	Fair, replace in 5-10 years
TPC	38,202	2003	2033	A	38,202				Poor, replace in 1 year
Student	4,800	1990	2010	D					
Male	104	1990	2010	A	104				
BUSINESS BUILDING									
Asphalt/BSL	10,000	1999	2029	A	10,000				
CALLAWAY									
Asphalt/BSL/Building	6,500	2010	2040	A	6,500				
CENTRAL KITCHEN									
Asphalt	12,104	1999	2099	A	12,104				
CHIEF CHARLO									
Asphalt Shingles	22,398	1999	2019	A	22,398				
TPC	15,439	1995	2025	A	15,439				
Male	1,436	1999	2099	A	1,436				
COLD SPRINGS									
Asphalt Shingles	3,051	2006	2046	A	3,051				
Asphalt/BSL	4,315	1999	2019	C			4,315		
Asphalt/BSL	13,505	1999	2029	A	13,505				
Asphalt/BSL	19,792	2003	2033	A	19,792				
EPDM	1,075	1999	2019	C				1,075	
Male	7,899	1999	2099	A	7,899				
Energylink	817	1999	2019	D				817	
DICKSON									
Asphalt/Asphalt/BSL	22,534	1995	2015	C			22,534		
Asphalt/BSL (Over)	1,987	1995	2015	D				1,987	
Asphalt/BSL (Underneath)	14,501	1995	2015	C				14,501	
FRANKLIN									
Asphalt Shingles	15,569	1992	2032	A	15,569				
Asphalt/BSL	862	1992	2012	D				862	
Asphalt/BSL	4,421	1999	2019	C			4,421		
Asphalt/BSL	7,747	1999	2029	A			7,747		
Asphalt/BSL	753	1999	2029	A	753				
TPC/BSL	397	2007	2037	A	397				
TPC	3,400	2006	2036	A	3,400				
HARTSHORNE									
BSL	47	1992	2012	D				47	
Asphalt/BSL	7,748	1999	2019	C			7,748		
Asphalt/BSL	24,724	1999	2029	B			24,724		
TPC/BSL	2,515	2000	2030	A	2,515				
TPC/BSL	4,810	2007	2037	A	4,810				
TPC	5,500	2006	2036	A	5,500				
HILLGATE HIGH SCHOOL									
BSL	2,985	1999	2019	D				2,985	
Asphalt/BSL	28,228	1999	2019	D				28,228	
Asphalt/BSL	1,000	1990	2010	D				1,000	
Asphalt	34,504	1999	2029	A	34,504				
Asphalt/BSL	7,759	2003	2033	A	7,759				
TPC	522	2002	2032	A	522				
JEFFERSON									
BSL	500	1991	2011	C				500	
Asphalt/BSL	10,722	1990	2010	A	10,722				
Male	5,090	2000	2030	A	5,090				
LEWIS & CLARK									
Male	14,915	1990	2010	A	14,915				
TPC/Asphalt	10,941	2009	2039	A	10,941				
TPC	2,400	2009	2039	A	2,400				
LOWELL									
Asphalt Shingles	14,702	1999	2029	B			14,702		
Male	488	1999	2019	D				488	
Asphalt Shingles	488	1999	2019	D				488	
Asphalt/BSL	4,094	1990	2020	B			4,094		
Male	590	1990	2020	B			590		
Asphalt Shingles	2,390	2012	2042	A	2,390				
MAINTENANCE									
Male	7,800	1992	2092	A	7,800				
MCKENHILL									
BSL	9,875	1997	2017	D				9,875	
Asphalt/BSL	9,749	1999	2019	D				9,749	
Asphalt/BSL	51,345	1999	2029	B			51,345		
Asphalt/BSL	5,398	1999	2029	B			5,398		
MISSOULA COUNTY STADIUM									
Asphalt Shingles	4,420	1999	2029	B	4,420				
Male	1,000	2000	2030	A	1,000				
MOUNT JIMBO									
Asphalt	39,957	1979	2019	A	39,957				
Male	25,149	1992	2022	B			25,149		
Male	7,599	1992	2022	A	7,599				
Male	590	1992	2022	B			590		
PORTER									
BSL	9,710	1999	2019	D				9,710	
Asphalt/BSL	40,033	1999	2019	C			40,033		
Asphalt	27,490	1995	2025	B			27,490		
Male	10,273	1995	2025	A	10,273				
PRESCOTT									
BSL	153	1991	2011	D				153	
Male	7,893	1990	2090	A	7,893				
Asphalt Shingles	971	1993	2013	D			971		
Asphalt/BSL	7,893	1999	2029	B			7,893		
RATLEIGH									
Asphalt/BSL	30,597	1995	2015	C			30,597		
Asphalt	22,338	1999	2019	C			22,338		
Male	2,400	1999	2029	A	2,400				
Asphalt Shingles	2,390	2012	2042	A	2,390				
RUSSELL									
Asphalt/BSL	2,950	1999	2019	B			2,950		
Asphalt/BSL	34,305	1999	2019	B			34,305		
Asphalt	1,437	1999	2019	B			1,437		
RUSSELL EAST ANNEX									
Asphalt Shingles	3,470	1972	2012	D				3,470	
RUSSELL WEST ANNEX									
Asphalt Shingles	3,470	1972	2012	D				3,470	
SEELY SWAN									
Asphalt/BSL	30,520	1994	2014	C			30,520		
Male	5,522	1999	2029	A	5,522				
Male	2,240	1976	2026	C			2,240		
TPC	3,943	2000	2030	A	3,943				
SENTINEL HIGH SCHOOL									
Asphalt/BSL	120,445	1990	2010	B			120,445		
Asphalt/BSL	9,945	2003	2033	A	9,945				
TPC	20,071	2003	2033	A	20,071				
SENTINEL BUILDING 300 MUSIC									
Male	10,000	1990	2090	A	10,000				
SENTINEL BUILDING 300 TECH									
Male	6,100	1990	2090	A	6,100				
SENTINEL BUILDING 300 WAREHOUSE									
TPC	20,964	2007	2037	A	20,964				
VOCATIONAL AGRICULTURE FARM									
Male	5,575	1970	2020	A	5,575				
Male	1,900	1990	2090	A	1,900				
Male	1,900	1990	2090	C			1,900		
Male	2,100	1997	2027	A	2,100				
Male	5,000	2003	2033	A	5,000				
WASHINGTON									
Male	11,951	1990	2090	A	11,951				
Asphalt/BSL	6,519	1999	2019	C			6,519		
Asphalt	22,549	1999	2019	B			22,549		
Asphalt/BSL	7,944	1990	2020	D			7,944		
Asphalt/BSL	4,055	2004	2034	B			4,055		
Male	920	1990	2090	A	920				
WHITIER									
TPC/BSL	6,230	1999	2029	A	6,230				
WILLARD									
Asphalt/BSL	6,230	2001	2031	A	6,230				
TOTAL SQUARE FOOTAGE	1,363,727				554,949	370,523	195,069	204,207	
					37%	28%	14%	21%	





Missoula County Public Schools

Forward Thinking, High Achieving.

Facility Condition: Boiler Age

- 58 Boilers
 - 31% Very Good Condition
 - 19% Good Condition: Replace <10 years
 - 28% Fair Condition: Replace 1-5 years
 - 22% Poor Condition: Replacement needed



BOILER SUMMARY
Missoula County Public Schools
Missoula, Montana



BUILDING NAME	STEAM HOT WATER	Year Installed	Projected Replacement Year	Condition	A	B	C	D	NOTES
ADMINISTRATION BUILDING	ST	1965	2015	D				1	
BIG SKY HIGH SCHOOL									
Boiler #1	HW	1980	2020	B		1			
Boiler #2	HW	1980	2020	B		1			
Boiler #3	HW	1980	2020	B		1			
Boiler #4	HW	1980	2020	B		1			
Boiler #5	HW	2003	2043	B		1			
BUSINESS BUILDING									
Boiler #1	HW	1966	2016	G			1		
CANALUMA									
Boiler #1	ST	1940	2010	E					
CENTRAL HIGH SCHOOL									
Boiler #1	ST	1988	2038	A	1				
Boiler #2	HW	1988	2038	A	1				
CHEF CHARLO									
Boiler #1	HW	1985	2035	A	1				
Boiler #2	HW	1985	2035	A	1				
Boiler #3	HW	1985	2035	A	1				
COLD SPRINGS									
Boiler #1	HW	1985	2015	G			1		
Boiler #2	HW	1985	2015	G			1		
Boiler #3	HW	1985	2015	G			1		
DACKSON									
Boiler #1	ST	1960	2010	D				1	
FRANKLIN									
Boiler #1	ST	1982	2012	D				1	
HAWTHORNE									
Boiler #1	ST	1982	2012	D				1	
HELLGATE HIGH SCHOOL									
Boiler #1	ST	1941	2011	D				1	
Boiler #2	ST	1941	2011	D				1	
Boiler #3	ST	1984	2034	B		1			
Boiler #4	HW	1984	2034	B		1			
Boiler #5	HW	1988	2038	B		1			
Boiler #6	HW	2003	2043	B		1			
Boiler #7	HW	2003	2043	B		1			
JEFFERSON									
Boiler #1	ST	1981	2011	D				1	
LEWIS CLARK									
Boiler #1	ST	2012	2032	A	1				
LOWELL									
Boiler #1	ST	2000	2030	A	1				
MANTENANCE									
Boiler #1	HW	1982	2032	A	1				
Boiler #2	HW	1982	2032	A	1				
MEADOW HILL									
Boiler #1	HW	1987	2017	G			1		
Boiler #2	HW	1988	2038	A	1				
MISSOULA COUNTY STADIUM									
Boiler #1	NA	NA	NA	NA					
MOUNT JUMBO									
Boiler #1	HW	1979	2019	G			1		
PAXSON									
Boiler #1	HW	1982	2032	A	1				
Boiler #2	HW	1982	2032	A	1				
POSTER									
Boiler #1	ST	1966	2016	G			1		
Boiler #2	ST	1966	2016	G			1		
Boiler #3	HW	1985	2035	A	1				
Boiler #4	HW	2009	2049	A	1				
PRESBOTT									
Boiler #1	ST	1981	2011	D				1	
RATTLENAKE									
Boiler #1	ST	1960	2010	D				1	
RUSSELL									
Boiler #1	ST	1980	2010	D				1	
RUSSELL EAST ANNEX									
NA	NA	NA	NA	NA					
RUSSELL WEST ANNEX									
NA	NA	NA	NA	NA					
SEELY SWAN									
Boiler #1	HW	1964	2014	D				1	
SENTINEL HIGH SCHOOL									
Boiler #1	ST	1966	2016	G			1		
Boiler #2	ST	1966	2016	G			1		
Boiler #3	ST	1971	2021	B		1			
Boiler #4	ST	1984	2044	A	1				
Boiler #5	HW	2003	2043	A	1				
Boiler #6	HW	2003	2043	A	1				
SENTINEL BUILDING 300 MUSIC									
NA	NA	NA	NA	NA					
SENTINEL BUILDING 400 TECH									
NA	NA	NA	NA	NA					
SENTINEL BUILDING 500 WAREHOUSE									
NA	NA	NA	NA	NA					
VOCATIONAL AGRICULTURE FARM									
NA	NA	NA	NA	NA					
NA	NA	NA	NA	NA					
NA	NA	NA	NA	NA					
NA	NA	NA	NA	NA					
NA	NA	NA	NA	NA					
WASHINGTON									
Boiler #1	ST	1981	2011	D				1	
Boiler #2	HW	1989	2039	G			1		
Boiler #3	HW	1989	2039	G			1		
Boiler #4	HW	1989	2039	G			1		
Boiler #5	HW	1985	2035	G			1		
Boiler #6	HW	1985	2035	G			1		
Boiler #7	HW	1985	2035	G			1		
WHITTIER									
Boiler #1	ST	1960	2010	D				1	
WILLARD									
Boiler #1	ST	2013	2033	A	1				
TOTAL NUMBER OF BOILERS	58				18	11	16	13	
					31%	19%	28%	22%	



Missoula County Public Schools

Forward Thinking, High Achieving.

Facility Condition: Energy Use Index

Current Active Buildings	SQFT	EUI kbtu/SF/yr	Annual Utility Cost \$/SF	Total Energy Cost	Total Energy Use BTU	Total Natural Gas Dkt	Total Electricity KWH	Total Propane Gallons	
CENTRAL KITCHEN (K-8)	10,625	197.59	2.77	\$29,420	2,099,415,040	1,506	173,920		
BUSINESS BUILDING (SOUTH AVE)	10,000	126.10	1.97	\$19,705	1,260,964,896	801	134,808		
JEFFERSON (Fine Arts, others)	29,767	103.62	1.06	\$31,565	3,084,460,144	2,806	81,612		
FRANKLIN (K-5)	41,033	98.01	1.10	\$45,253	4,021,591,888	3,450	167,524		
LOWELL (K-5)	36,253	87.18	1.02	\$37,060	3,160,434,352	2,635	153,996		
BIG SKY HIGH SCHOOL	254,879	85.34	1.29	\$328,420	21,751,813,084	14,402	2,154,107		
RUSSELL (K-5)	48,777	84.57	1.01	\$49,031	4,125,131,488	3,406	210,824		
SEELEY SWAN HIGH SCHOOL	46,072	80.05	2.11	\$97,135	4,457,452,172		590,506	17611	TARGET EUI:80 HS
RATTLESNAKE (K-5)	57,731	79.82	1.10	\$63,775	4,607,894,080	3,346	369,840		
DICKINSON (ADULT ED)	41,954	78.83	0.96	\$40,403	3,307,339,136	2,675	185,328		
COLD SPRINGS (K-5)	49,799	78.71	0.94	\$46,571	2,850,129,184	1,707	335,032		
LEWIS AND CLARK (K-5)	62,116	77.22	0.94	\$58,473	4,796,731,040	3,886	266,920		
HAWTHORNE (K-5)	49,664	73.83	1.02	\$50,511	3,666,936,640	2,675	290,720		
HELLGATE HIGH SCHOOL	239,712	73.57	1.02	\$243,334	17,636,229,348	12,845	1,404,229		
WASHINGTON (GRDS 6-8 MIDDLE SCH)	83,333	71.18	0.89	\$74,372	5,931,370,328	4,700	360,894		
WILLARD ALTERNATIVE HIGH SCH	23,096	69.64	0.84	\$19,352	1,608,415,224	1,316	85,702		
SENTINEL HIGH SCHOOL	288,010	68.79	0.94	\$271,646	19,812,273,872	14,517	1,551,956		
ADMINISTRATION BUILDING	39,075	64.8	0.92	\$36,114	2,531,210,656	1,783	219,288		
CHIEF CHARLO (K-5)	66,967	58.68	0.94	\$62,850	3,929,821,088	2,423	441,624		TARGET EUI:60 K-8
MEADOW HILLS (GRDS 6-8 MIDDLE SCH)	82,424	58.18	0.96	\$78,959	4,795,120,640	2,841	572,720		
PORTER (GRDS 6-8 MIDDLE SCH)	92,989	47.91	0.78	\$72,374	4,455,286,912	2,690	517,376		
MAINTENANCE FACILITY K-12	7,010	44.45	0.78	\$5,437	311,567,008	169	41,784		
PAXSON (K-5)	57,122	42.10	0.80	\$45,564	2,404,676,288	1,121	376,224		
VO AG FARM (close to Big Sky)	17,411	36.25	0.68	\$11,843	631,066,360	300	97,030		
MOUNT JUMBO (K-5) (CLOSED 2000)	39,057				0				
PRESCOTT (K-5) (CLOSED 2004/05)	25,033				0				
WHITTIER (K-5) (CLOSED 1980'S)	23,096				0				

○ TARGET FOR K-8: EUI 60 9-12: EUI 80

- 9 Facilities at or below target
- 10 Facilities above target
- 5 substantially above target
- Central Kitchen has highest EUI





Missoula County Public Schools

Forward Thinking, High Achieving.

Facility Condition: Potential Energy Savings

ENERGY SAVINGS SUMMARY
Missoula County Public Schools
Missoula, Montana



BUILDING NAME	TOTAL POTENTIAL ENERGY SAVINGS	CURRENT UTILITY COSTS	RATIO
ADMINISTRATION BUILDING	\$8,089	\$36,114	22.4%
BIG SKY HIGH SCHOOL	\$37,350	\$328,420	11.4%
BUSINESS BUILDING	\$5,393	\$19,705	27.4%
CASALOMA	\$1,100	N/A	N/A
CENTRAL KITCHEN	\$2,973	\$29,420	10.1%
CHIEF CHARLO	\$6,276	\$62,850	10.0%
COLD SPRINGS	\$7,513	\$46,571	16.1%
DICKINSON	\$16,537	\$40,403	40.9%
FRANKLIN	\$14,137	\$45,253	31.2%
HAWTHORNE	\$14,467	\$50,511	28.6%
HELLGATE HIGH SCHOOL	\$40,859	\$243,334	16.8%
JEFFERSON	\$10,584	\$31,565	33.5%
LEWIS & CLARK	\$13,745	\$58,473	23.5%
LOWELL	\$5,331	\$37,060	14.4%
MAINTENANCE	\$1,324	\$5,437	24.4%
MEADOW HILL	\$22,725	\$78,959	28.8%
MISSOULA COUNTY STADIUM	\$0	NA	NA
MOUNT JUMBO	\$5,917	\$28,215	21.0%
PAXSON	\$4,753	\$45,564	10.4%
PORTER	\$16,628	\$72,374	23.0%
PRESCOTT	\$8,179	\$21,767	37.6%
RATTLESNAKE	\$15,061	\$63,775	23.6%
RUSSELL	\$22,203	\$43,814	50.7%
RUSSELL EAST ANNEX	\$552	\$2,694	20.5%
RUSSELL WEST ANNEX	\$627	\$2,694	23.3%
SEELEY SWAN	\$18,133	\$97,135	18.7%
SENTINEL HIGH SCHOOL	\$56,394	\$255,253	22.1%
SENTINEL BUILDING 300 MUSIC	\$1,767	NA	NA
SENTINEL BUILDING 400 TECH	\$1,920	\$12,671	15.2%
SENTINEL BUILDING 500 WAREHOUSE	\$4,380	\$16,393	26.7%
VOCATIONAL AGRICULTURE FARM	\$504	\$11,843	4.3%
WASHINGTON	\$10,170	\$74,372	13.7%
WHITTIER	\$7,171	\$18,471	38.8%
WILLARD	\$7,757	\$19,352	40.1%
	\$390,519	\$1,900,462	20.5%



- *\$1,900,000 Annual Energy Costs (2009)*
- *\$390,000 Potential Annual Energy Savings (2009)*



Forward Thinking, High Achieving.

Missoula County Public Schools

Facility Condition: Deferred Maintenance

BUILDING NAME	SIZE	ACRES	TOTAL PROJECT COSTS	REPLACEMENT VALUE	RATIO
ADMINISTRATION BUILDING	38,792	1.9	\$2,401,864	\$8,940,623	26.9% POOR
BIG SKY HIGH SCHOOL	255,873	37.8	\$4,299,590	\$58,972,575	7.3% GOOD
BUSINESS BUILDING	10,000	1	\$596,620	\$1,511,692	39.5% POOR
CASALOMA	5,000	2	\$307,820	\$1,152,380	26.7% POOR
CENTRAL KITCHEN	11,578	1	\$131,655	\$2,668,451	4.9% GOOD
CHIEF CHARLO	61,150	14	\$323,257	\$14,093,605	2.3% GOOD
COLD SPRINGS	51,382	6	\$1,222,813	\$11,842,316	10.3% FAIR
DICKINSON	43,078	4.5	\$2,686,130	\$9,928,443	27.1% POOR
FRANKLIN	40,738	1.9	\$2,797,990	\$9,389,130	29.8% POOR
HAWTHORNE	50,045	4.6	\$2,110,268	\$11,534,169	18.3% FAIR
HELLGATE HIGH SCHOOL	245,694	3.7	\$7,400,414	\$56,626,561	13.1% FAIR
JEFFERSON	29,767	5.5	\$1,797,233	\$6,860,578	26.2% POOR
LEWIS & CLARK	60,413	10	\$3,614,967	\$13,923,744	26.0% POOR
LOWELL	39,503	3.8	\$1,618,829	\$9,104,492	17.8% FAIR
MAINTENANCE	7,010	1	\$57,632	\$1,615,636	3.6% GOOD
MEADOW HILL	82,424	9	\$2,256,755	\$18,996,751	11.9% FAIR
MISSOULA COUNTY STADIUM	21,210	5	\$25,356	\$4,888,395	0.5% GOOD
MOUNT JUMBO	40,304	5.3	\$1,141,404	\$9,289,103	12.3% FAIR
PAXSON	52,049	2.1	\$227,863	\$11,996,043	1.9% GOOD
PORTER	92,989	6.4	\$3,125,796	\$21,431,729	14.6% FAIR
PRESCOTT	25,033	2.3	\$2,197,544	\$5,769,505	38.1% POOR
RATTLESNAKE	61,455	7	\$2,156,181	\$14,163,900	15.2% FAIR
RUSSELL	42,993	5	\$1,627,230	\$9,908,853	16.4% FAIR
RUSSELL EAST ANNEX	2,892	0.5	\$242,257	\$666,536	36.3% POOR
RUSSELL WEST ANNEX	2,892	0.5	\$279,247	\$666,536	41.9% POOR
SEELEY SWAN	46,072	52.5	\$2,240,202	\$10,618,488	21.1% FAIR
SENTINEL HIGH SCHOOL	240,476	50	\$9,144,442	\$55,423,937	16.5% FAIR
SENTINEL BUILDING 300 MUSIC	9,840	0.5	\$618,529	\$2,267,883	27.3% POOR
SENTINEL BUILDING 400 TECH	8,059	0.5	\$348,935	\$1,857,406	18.8% FAIR
SENTINEL BUILDING 500 WAREHOUSE	20,984	1	\$835,648	\$4,836,308	17.3% FAIR
VOCATIONAL AGRICULTURE FARM	17,411	79.9	\$303,653	\$4,012,817	7.6% GOOD
WASHINGTON	82,787	4.5	\$2,611,080	\$19,080,413	13.7% FAIR
WHITTIER	23,096	1.16	\$2,358,023	\$5,323,073	44.3% POOR
WILLARD	23,096	1.5	\$2,080,315	\$5,323,073	39.1% POOR
	1,846,085	333	\$65,187,543	\$424,685,145	15.3%

0%-10% Good
11%-25% Fair
26%-50% Poor
>50% Replace



- \$424,000,000 Replacement Costs
- \$65,000,000 Deferred Maintenance & Energy Projects



Missoula County Public Schools

Forward Thinking, High Achieving.

Enrollment Forecast

- 892 more students in next decade
- 2017-18: Peak K-5
- 2023-24: Peak 6-12
- 50% 9-12 enrollment from 11 K-8's

Missoula County Public Schools: Total District Enrollment

October 21, 2013

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
K	550	583	555	649	659	646	647	655	644	634	625	615	604	596	585	596
1	553	553	614	524	642	634	644	651	655	645	636	627	617	606	597	588
2	537	530	556	610	530	614	612	622	635	638	628	620	611	605	594	585
3	532	538	527	556	598	517	605	602	611	623	627	617	609	606	601	590
4	522	518	550	507	546	580	499	585	583	593	603	608	598	595	593	588
5	493	535	511	549	510	512	566	487	571	568	580	591	597	590	587	585
Total: K-5	3187	3257	3313	3395	3485	3503	3573	3602	3699	3701	3699	3678	3636	3598	3557	3532
6	493	491	535	491	537	513	566	566	496	568	570	590	602	612	604	602
7	548	483	486	530	482	518	506	560	560	490	563	566	584	598	609	601
8	490	553	483	485	528	480	519	507	562	562	492	567	570	588	602	615
Total: 6-8	1531	1527	1504	1506	1547	1511	1591	1633	1618	1620	1625	1723	1756	1798	1815	1818
9	994	956	967	910	920	942	936	938	914	1015	1020	895	1049	1059	1093	1122
10	903	958	918	968	899	920	921	916	918	897	997	1002	881	1033	1044	1079
11	924	826	931	874	901	884	878	879	875	879	858	954	961	845	991	1003
12	845	884	830	919	851	872	860	855	858	853	858	838	933	941	828	970
Total: 9-12	3666	3624	3646	3671	3571	3618	3595	3588	3565	3644	3733	3689	3824	3878	3956	4174
Total: K-12	8384	8408	8463	8572	8603	8632	8759	8823	8882	8965	9057	9090	9216	9274	9328	9524
Total: K-12	8384	8408	8463	8572	8603	8632	8759	8823	8882	8965	9057	9090	9216	9274	9328	9524
Change		24	55	109	31	29	127	64	59	83	92	33	126	58	54	196
%-Change		0.3%	0.7%	1.3%	0.4%	0.3%	1.5%	0.7%	0.7%	0.9%	1.0%	0.4%	1.4%	0.6%	0.6%	2.1%
Total: K-5	3187	3257	3313	3395	3485	3503	3573	3602	3699	3701	3699	3678	3636	3598	3557	3532
Change		70	56	82	90	18	70	29	97	2	-2	-21	-42	-38	-41	-25
%-Change		2.2%	1.7%	2.5%	2.7%	0.5%	2.0%	0.8%	2.7%	0.1%	-0.1%	-0.6%	-1.1%	-1.0%	-1.1%	-0.7%
Total: 6-8	1531	1527	1504	1506	1547	1511	1591	1633	1618	1620	1625	1723	1756	1798	1815	1818
Change		-4	-23	2	41	-36	80	42	-15	2	5	98	33	42	17	3
%-Change		-0.3%	-1.5%	0.1%	2.7%	-2.3%	5.3%	2.6%	-0.9%	0.1%	0.3%	6.0%	1.9%	2.4%	0.9%	0.2%
Total: 9-12	3666	3624	3646	3671	3571	3618	3595	3588	3565	3644	3733	3689	3824	3878	3956	4174
Change		-42	22	25	-100	47	-23	-7	-23	79	89	-44	135	54	78	218
%-Change		-1.1%	0.6%	0.7%	-2.7%	1.3%	-0.6%	-0.2%	-0.6%	2.2%	2.4%	-1.2%	3.7%	1.4%	2.0%	5.5%





Missoula County Public Schools

Forward Thinking, High Achieving.

Facility Capacity

MISSOULA COUNTY PUBLIC SCHOOLS	10.30.2013		CURRENT		FUTURE		
	Current Enrollment	Peak Enrollment	Difference Between Current Enrollment & Peak Enrollment	Facility Capacity	Difference Between Current Enrollment & Facility Capacity	OVER/AT/BELOW	NOTES
K-5 SCHOOLS							
CHIEF CHARLO ELEMENTARY SCHOOL	411	404	-7	478	67	BELOW CAPACITY	
COLD SPRINGS ELEMENTARY SCHOOL	480	477	-3	498	18	BELOW CAPACITY	
FRANKLIN ELEMENTARY SCHOOL	255	273	18	332	77	BELOW CAPACITY	
HAWTHORNE ELEMENTARY SCHOOL	370	434	64	372	2	AT CAPACITY	
LEWIS & CLARK ELEMENTARY SCHOOL	481	500	19	518	37	BELOW CAPACITY	
LOWELL ELEMENTARY SCHOOL	284	329	45	352	68	BELOW CAPACITY	
PAXSON ELEMENTARY SCHOOL	393	490	97	392	-1	AT CAPACITY	
RATTLESNAKE ELEMENTARY SCHOOL	459	479	20	526	67	BELOW CAPACITY	
RUSSELL ELEMENTARY SCHOOL	370	413	43	412	42	BELOW CAPACITY	
K-5 TOTAL	3,503	3,799	296	3,880	377	81	
MIDDLE SCHOOLS							
MEADOW HILL MIDDLE SCHOOL	480	534	54	540	60	BELOW CAPACITY	
CS PORTER MIDDLE SCHOOL	478	596	118	570	92	BELOW CAPACITY	
WASHINGTON MIDDLE SCHOOL	550	735	185	630	80	BELOW CAPACITY	
6-8 TOTAL	1,508	1,865	357	1,740	232	-125	
HIGH SCHOOLS + WILLARD							
BIG SKY HIGH SCHOOL	1,083	1,332	249	1294	211	BELOW CAPACITY	
HELLGATE HIGH SCHOOL	1,258	1,362	124	1421	163	BELOW CAPACITY	
SEELY-SWAN HIGH SCHOOL	111	115	4	259	148	BELOW CAPACITY	
SENTINEL HIGH SCHOOL	1,166	1,351	185	1440	274	BELOW CAPACITY	
WILLARD SCHOOL (CURRENTLY WILLARD ALTERNATIVE PROGRAM)	157	150	-7	338	181	BELOW CAPACITY	Small school size is desired for alternative school program
9-12 TOTAL	3,775	4,330	555	4,751	976	421	
K-12 TOTAL	8,786	9,994	1,208	10,371	1,585	377	Peak Enrollment for K-5 occur in advance of peak enrollment in MS & HS
LEASED & OTHER FACILITIES							
DICKINSON SCHOOL (CURRENTLY DICKINSON LIFE/LONG LEARNING CENTER)	390	390	0	390	0	BELOW CAPACITY	Represents potential future capacity, but displaces existing programs
JEFFERSON SCHOOL (CURRENTLY JEFFERSON EARLY CHILD CENTER)	104	300	196	294	190	BELOW CAPACITY	Represents potential future capacity, but displaces existing programs
MOUNT JUMBO SCHOOL (CURRENTLY LEASED)	330	330	0	332	2	BELOW CAPACITY	Represents potential future capacity, but displaces existing programs
PRESCOTT SCHOOL (CURRENTLY LEASED)	186	186	0	186	0	BELOW CAPACITY	Most classrooms are small can cannot seat 28-30 learners for grades 3-5
WHITIER SCHOOL (CURRENTLY LEASED)	150	244	94	196	46	BELOW CAPACITY	Most classrooms are small can cannot seat 28-30 learners for grades 3-5
	1,160	1,450	290	1,398	238	-52	



- Capacity calculated using state standards, not best practices
- Many classrooms are small and cannot seat 28-30 Students grades 3-12
- 5/9 Elementary Schools at/over capacity
- 3/3 Middle Schools at/over capacity
- 2/4 High Schools at/over capacity
- Maintain Flexibility over time



Missoula County Public Schools

D.A. Davidson & Co.

Jun-13

Missoula High School District

Estimated MILL LEVY IMPACT ANALYSIS

General Obligation 4.00% Tax-Exempt Bonds - 20 Year Term

Bonding Capacity

Mill Levy Computation:

Principal Amount of Bonds:	\$5,000,000	\$10,000,000	\$15,000,000	\$20,000,000	\$25,000,000	\$100,000,000
Total Estimated Interest Over Life of Bonds at 4.00% (1):	\$2,358,180	\$4,716,360	\$7,074,540	\$9,432,720	\$11,790,900	\$47,163,500
Estimated Annual Bond Payment Over 20 Years (1):	\$367,909	\$735,818	\$1,103,726	\$1,471,635	\$1,839,544	\$7,358,175
LESS: Estimated Annual State Aid for Debt Service (2):	<u>\$47,248</u>	<u>\$47,248</u>	<u>\$47,248</u>	<u>\$47,248</u>	<u>\$47,248</u>	<u>\$47,248</u>
EQUALS: Estimated Net Annual Debt Service:	\$320,661	\$688,570	\$1,056,478	\$1,424,387	\$1,792,296	\$7,310,927
DIVIDED BY: FY 2012/13 Mill Value:	<u>\$181,892.54</u>	<u>\$181,892.54</u>	<u>\$181,892.84</u>	<u>\$181,892.54</u>	<u>\$181,892.54</u>	<u>\$181,892.54</u>
EQUALS: Estimated Number of Mills Required:	1.76	3.79	5.81	7.83	9.85	40.19

Estimated Tax Increase for Individual Residential Taxpayer:

2012/13 Tax Year "PHASE-IN VALUE" of Residential Property(3)	2012/13 Tax Year TAXABLE MARKET VALUE of Residential Property(3)	2012/13 Tax Year "TAXABLE VALUE" of Residential Property(3)	Estimated ANNUAL Tax (4)	Estimated ANNUAL Tax (4)	Estimated ANNUAL Tax (4)	Estimated ANNUAL Tax (4)	Estimated ANNUAL Tax (4)	Estimated ANNUAL Tax (4)
\$25,000	\$14,000	\$368	\$0.65	\$1.39	\$2.14	\$2.88	\$3.63	\$14.80
\$50,000	\$28,000	\$736	\$1.30	\$2.79	\$4.28	\$5.77	\$7.26	\$29.60
\$75,000	\$42,000	\$1,105	\$1.95	\$4.18	\$6.42	\$8.65	\$10.88	\$44.40
\$100,000	\$56,000	\$1,473	\$2.60	\$5.58	\$8.55	\$11.53	\$14.51	\$59.20
\$150,000	\$84,000	\$2,209	\$3.89	\$8.36	\$12.83	\$17.30	\$21.77	\$88.80
\$200,000	\$112,000	\$2,946	\$5.19	\$11.15	\$17.11	\$23.07	\$29.02	\$118.39
\$250,000	\$140,000	\$3,682	\$6.49	\$13.94	\$21.39	\$28.83	\$36.28	\$147.99
\$300,000	\$168,000	\$4,418	\$7.79	\$16.73	\$25.66	\$34.60	\$43.54	\$177.59

Missoula County residential property owners can look up their "taxable market value" on the County's web-site at: <http://www.co.missoula.mt.us/> and apply the following formula to calculate the estimated tax impact for the Bonds.

Taxable Market Value (From County web-site or column 2 above) X ("Mills/38,023") = Estimated Annual Tax Impact.

See footnotes on following page.

SITE CONDITION ASSESSMENT FRANKLIN ELEMENTARY SCHOOL



MCPS Comprehensive Long Range Facilities Plan

S13 of 32

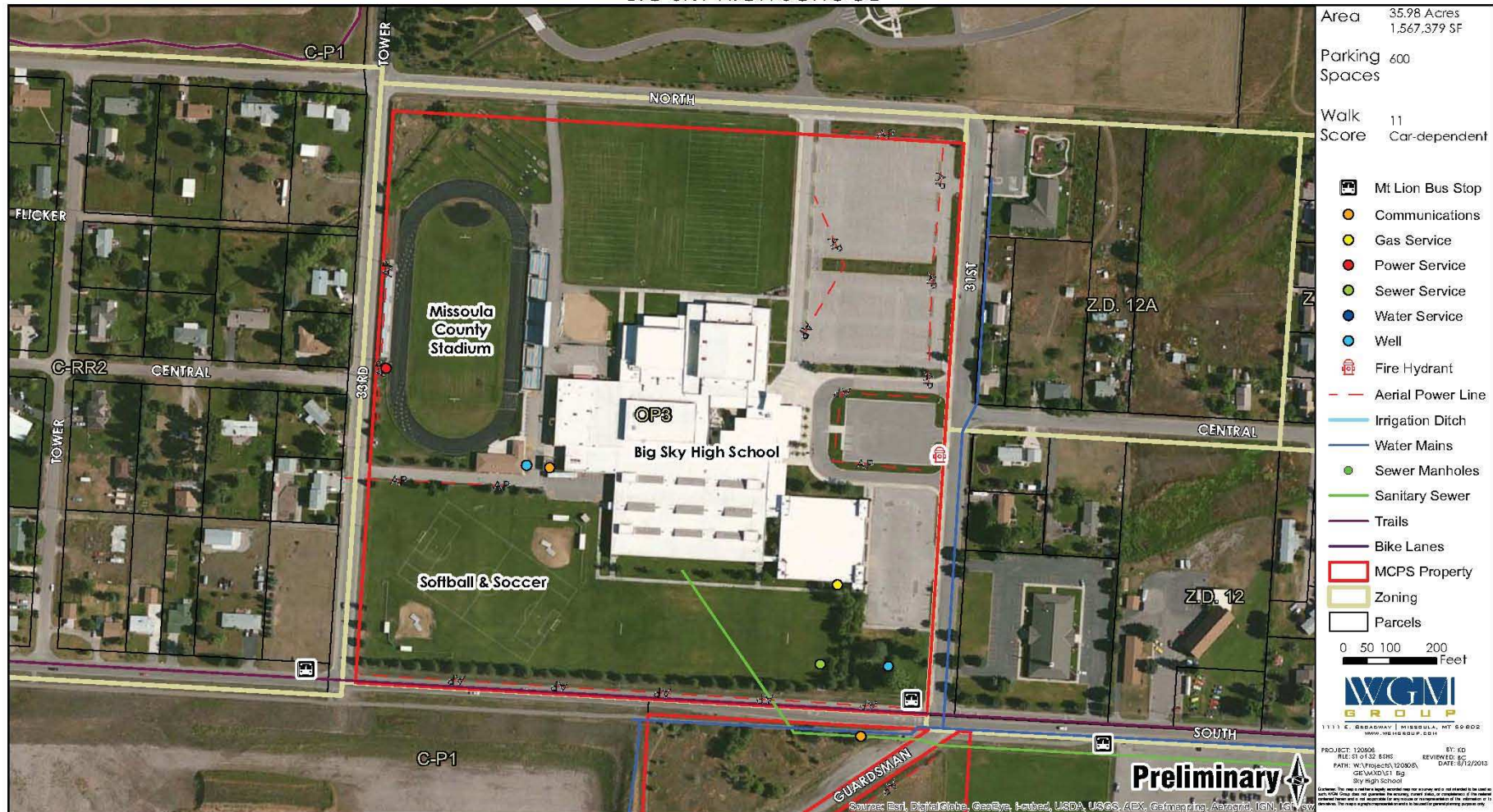
SITE CONDITION ASSESSMENT WASHINGTON MIDDLE SCHOOL



MCPS Comprehensive Long Range Facilities Plan

S10 of 32

SITE CONDITION ASSESSMENT BIG SKY HIGH SCHOOL



MCPS Comprehensive Long Range Facilities Plan

S1 of 32

SITE CONDITION ASSESSMENT 6TH STREET ADMINISTRATION BUILDING



MCPS Comprehensive Long Range Facilities Plan

S20 of 32

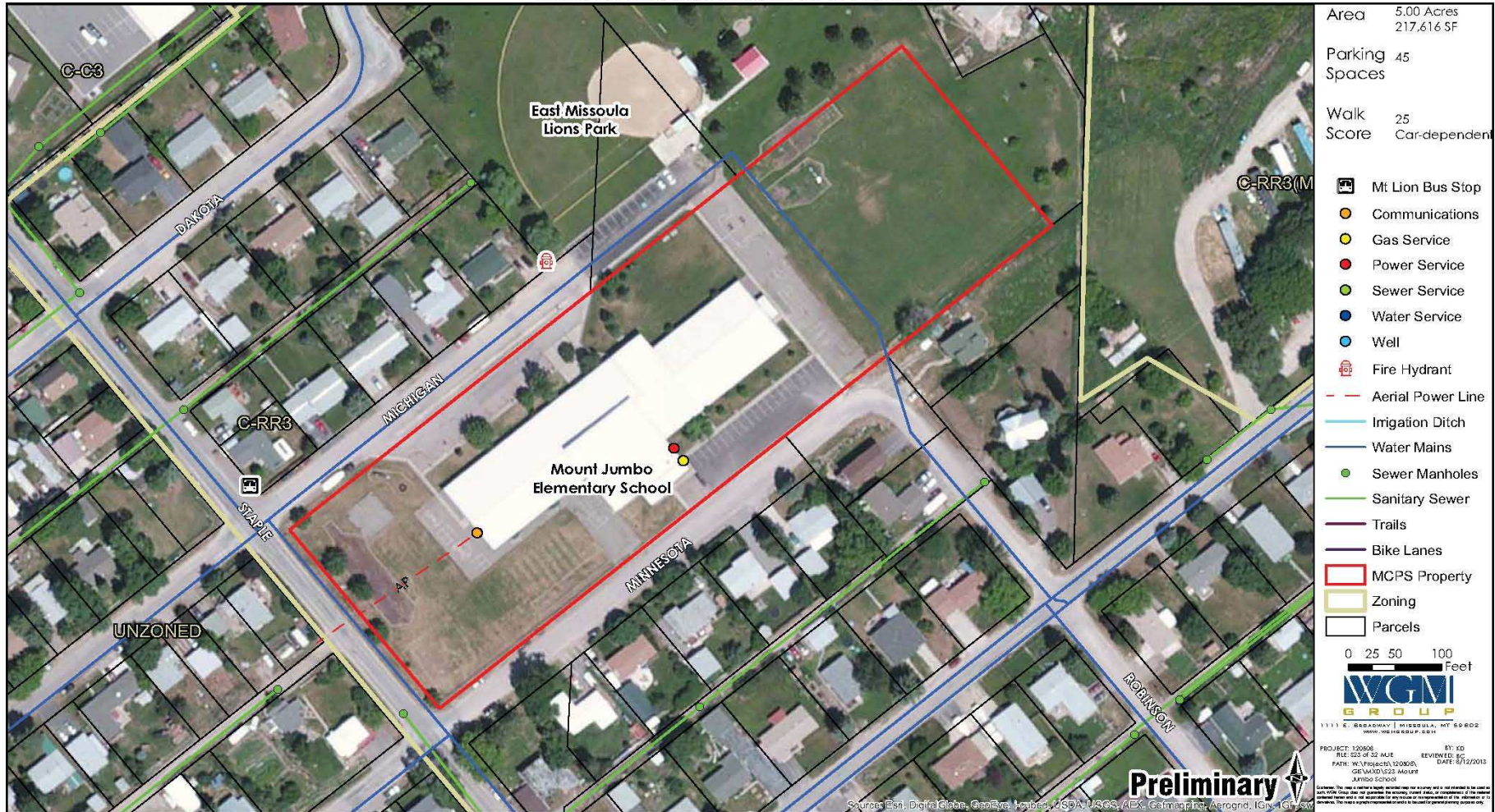
SITE CONDITION ASSESSMENT CASALOMA PROPERTY



MCPS Comprehensive Long Range Facilities Plan

S6 of 32

SITE CONDITION ASSESSMENT MOUNT JUMBO ELEMENTARY SCHOOL



MCPS Comprehensive Long Range Facilities Plan

S23 of 32

SITE CONDITION ASSESSMENT Duncan Drive Property



MCPS Comprehensive Long Range Facilities Plan

S30 of 32

SITE CONDITION ASSESSMENT 55TH STREET PROPERTY



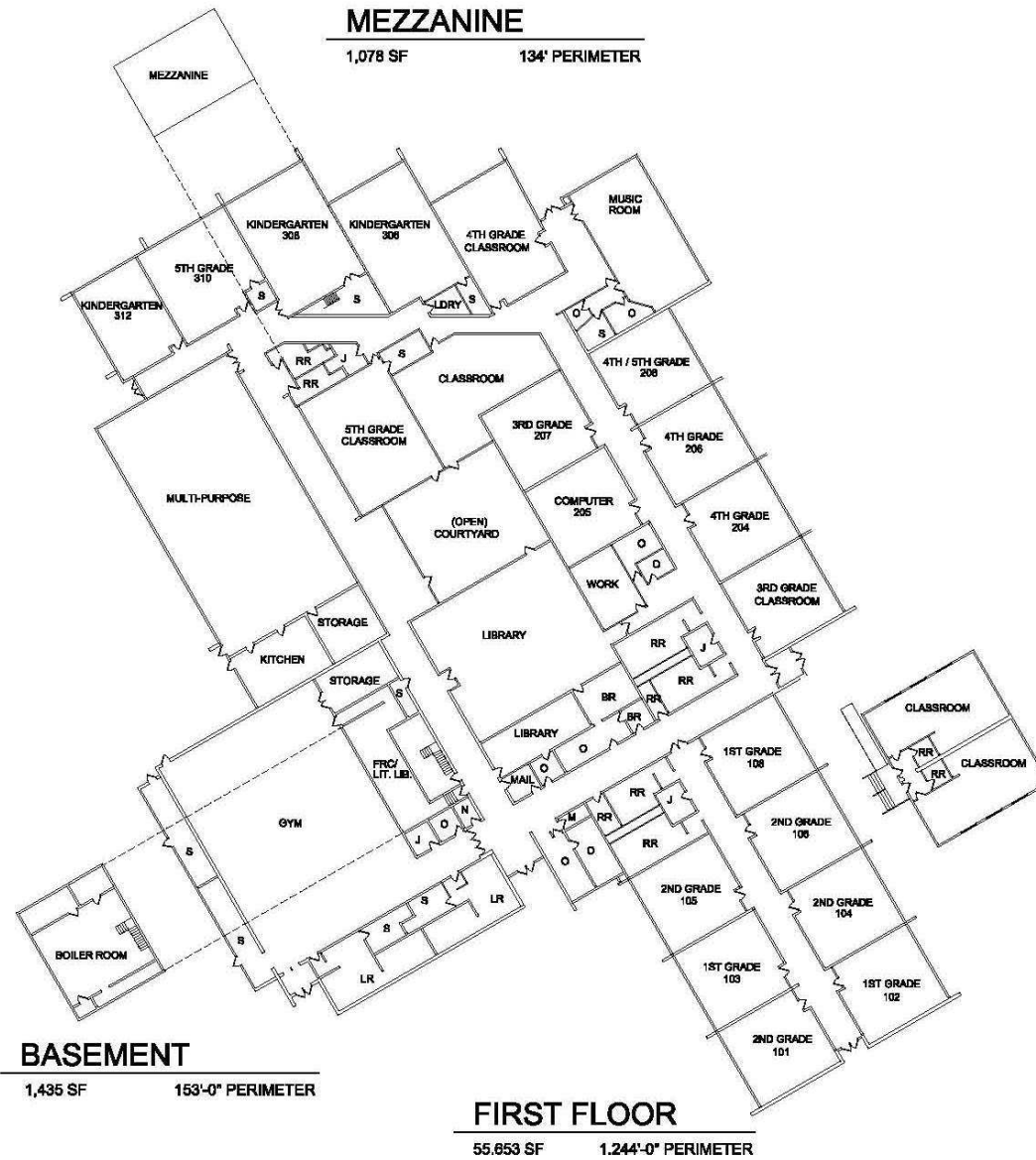
MCPS Comprehensive Long Range Facilities Plan

S28 of 32

SITE CONDITION ASSESSMENT

LINDA VISTA PROPERTY





RATTLESNAKE

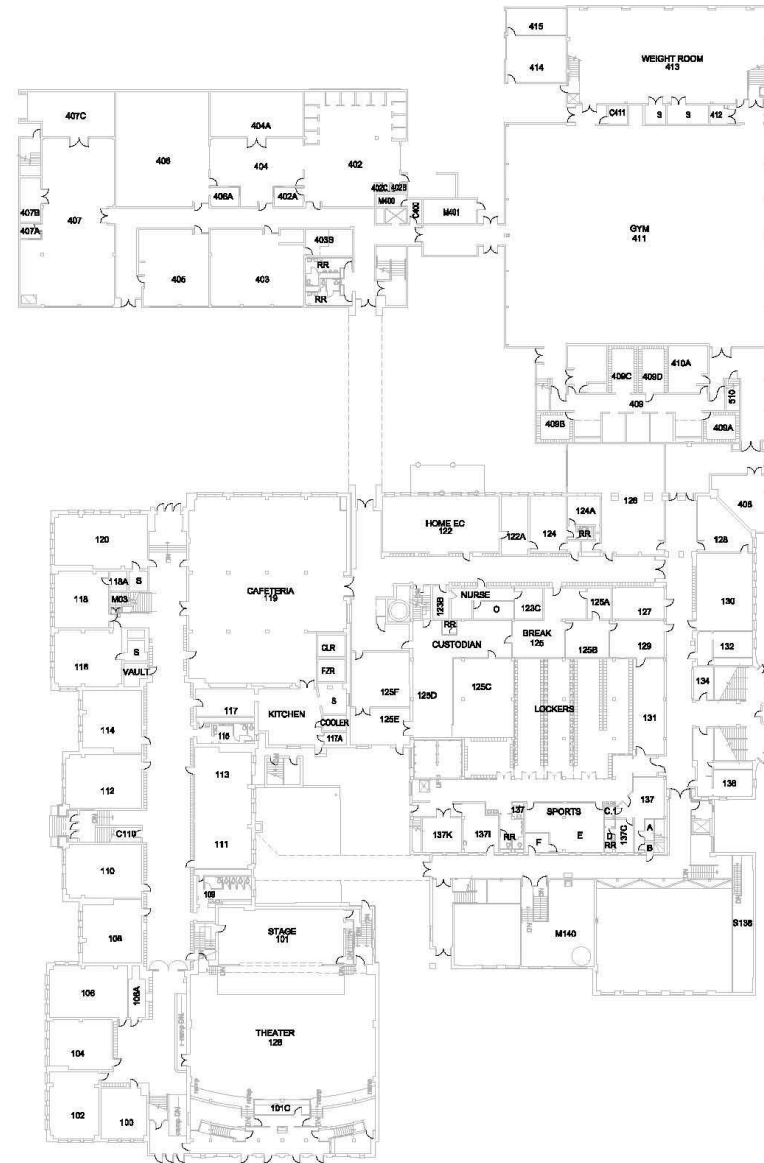
TOTAL SF: 59,166



Rattlesnake Elementary



CS Porter Middle School



Hellgate High School 1



Missoula County Public Schools

Forward Thinking, High Achieving.

ASSESS: LISTENING & LEARNING October 7-10, 2013

DISTRICT WIDE (WHOLE DAY)

Assess current educational practices & desired future practices

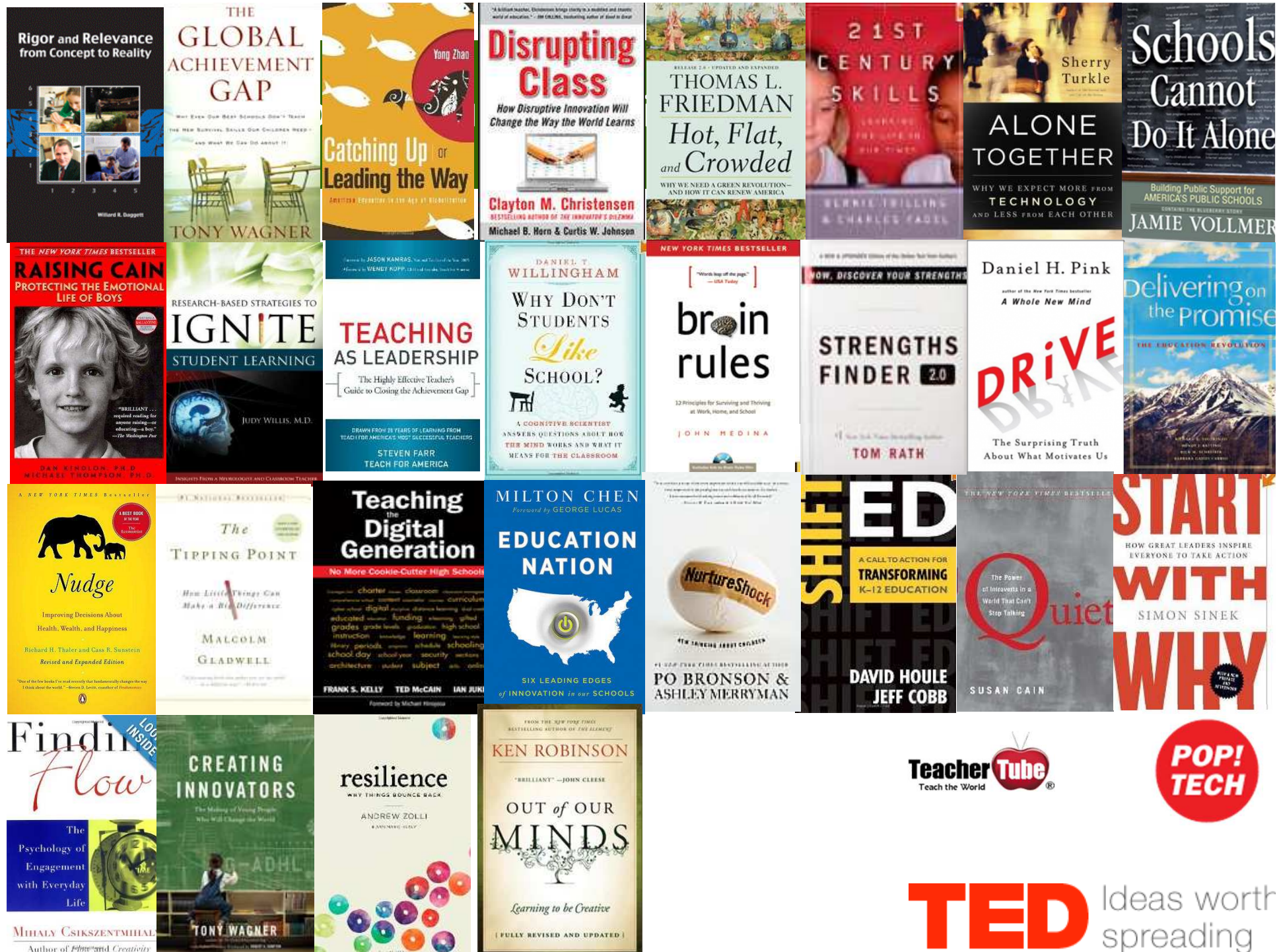
REGIONAL/GRADE GROUPINGS (HALF DAY)

Assess existing school sites and buildings

COMMUNITY ENGAGEMENT (EVENING)

Community Listening Session





More people in China speak ESL than US

25% computer based learning by 2014 50% by 2019

Global Economic Impacts/ Instability

Local Security/Global Security

Personal/Social Stress

Climate Change

21st Century Skills

Normalized Volatility

High Stakes Testing

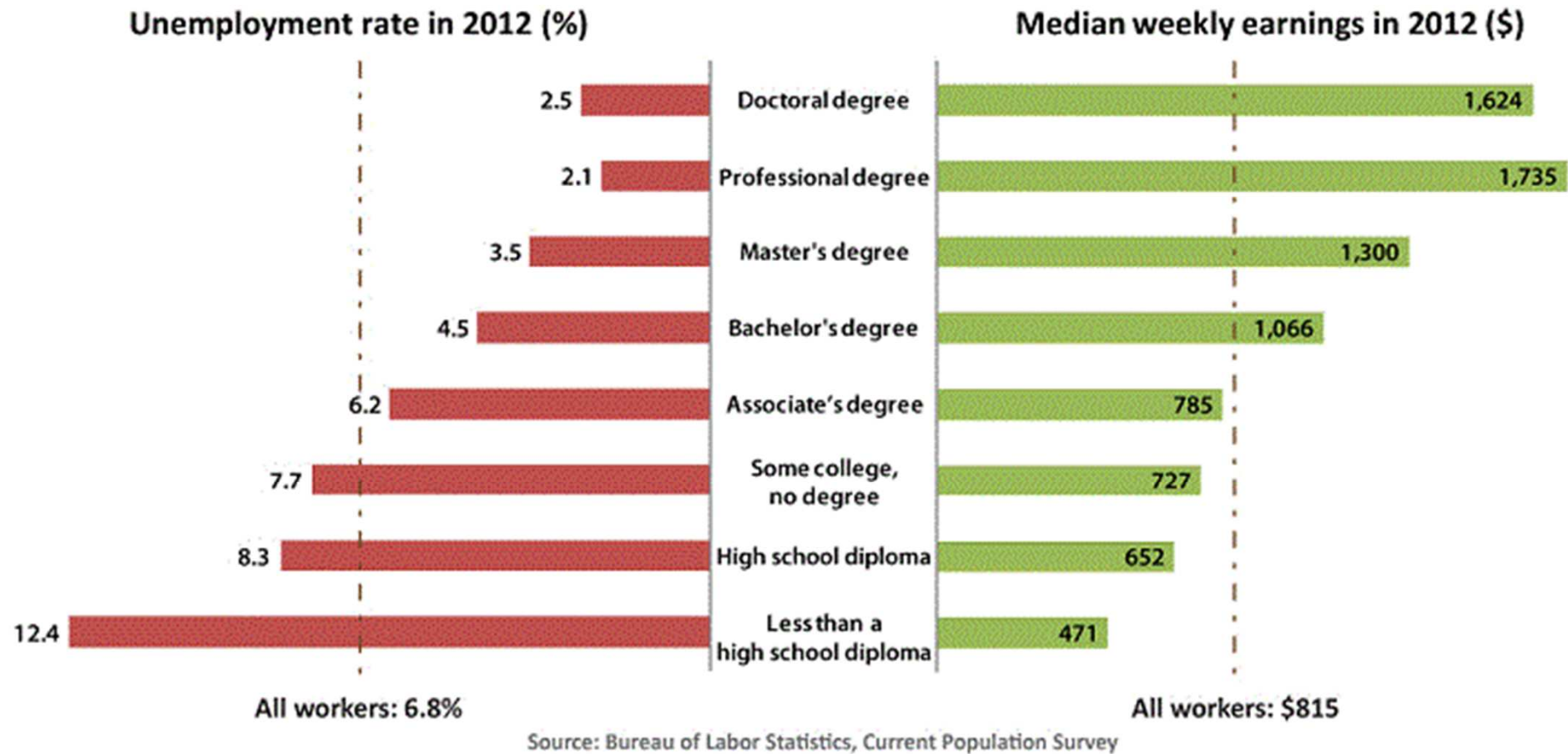
both/and

either/or

Agile Organizations

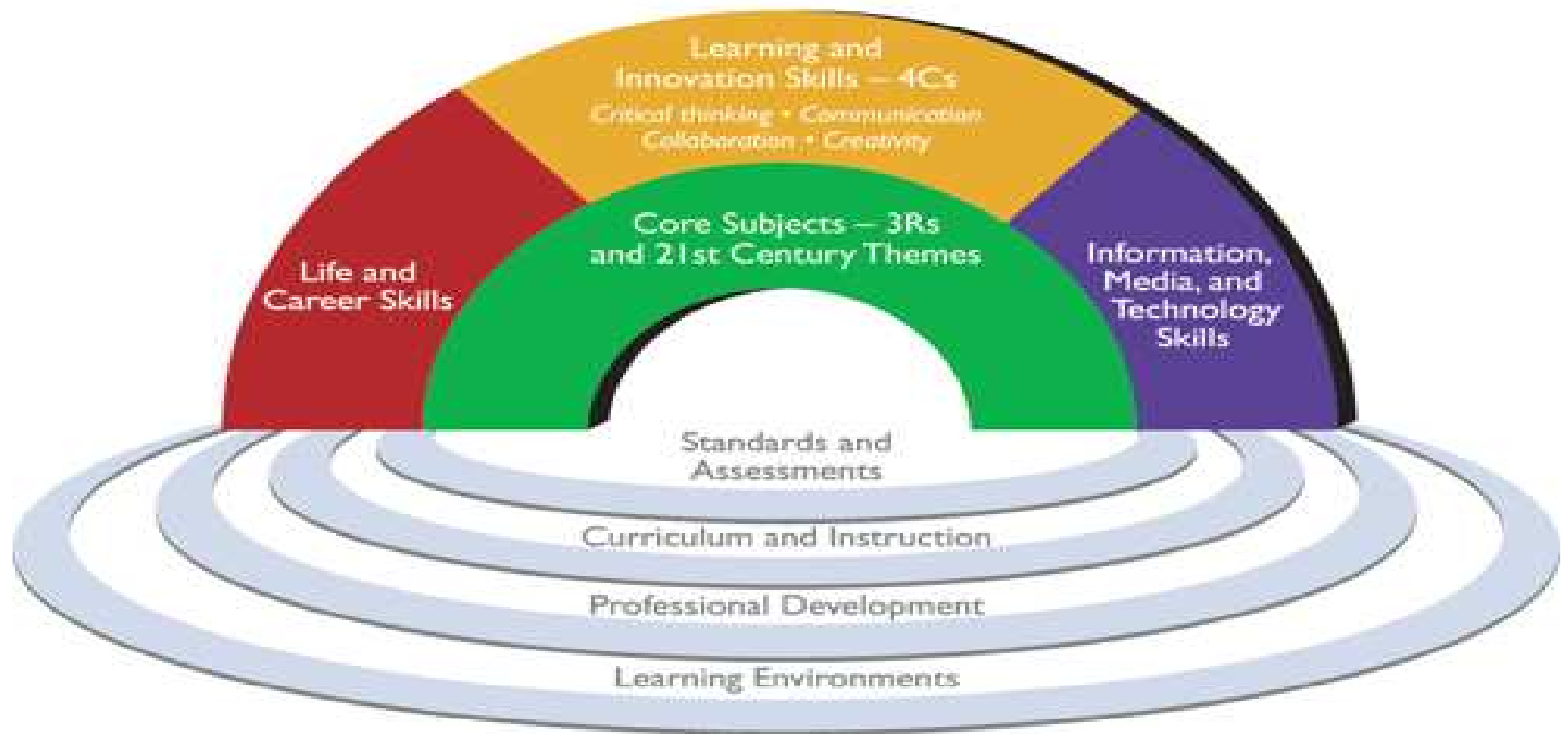
A Changing World

Earnings and unemployment rates by educational attainment



Education = Lifetime of Economic Opportunity

21st Century Student Outcomes and Support Systems



Critical Thinking, Creativity, Collaboration,
Communication



Forward Thinking, High Achieving.

Missoula County Public Schools

Key Insights from the ASSESS phase:

- *Flexibility of spaces, daily schedules, annual school calendars and furnishings are desired*
- *New ways of engaging children and families in early child, pre-kindergarten programs and other community needs are envisioned*
- *District-wide innovation will create the context for building-level innovation*
- *Rising enrollment in the past five years and the next five years represents a ten year cohort that is projected to exceed the capacity existing elementary schools by 2017-18 and middle schools in 2023-24.*
- *The majority of MCPS school sites and facilities are in need of site improvements as well as upgrades to technology, mechanical and electrical systems.*
- *The utilization of undeveloped sites, administrative buildings and leased facilities will be integrated into the preferred solutions of the Comprehensive Long Range Facilities Plan*





Forward Thinking, High Achieving.

Missoula County Public Schools

EXPLORE: PRELIMINARY ALTERNATIVES
November 4-8, 2013

DISTRICT WIDE (HALF DAY)

Look beyond Missoula for inspiration and mentors

REGIONAL/GRADE GROUPINGS (HALF DAY)

Explore Preferred School Organization Models in relation to Existing

COMMUNITY ENGAGEMENT (EVENING)

Community Listening Session

PLANNING TEAM WORK

Develop Alternatives
Refine Evaluation Matrix







Meadowdale Middle School, Washington

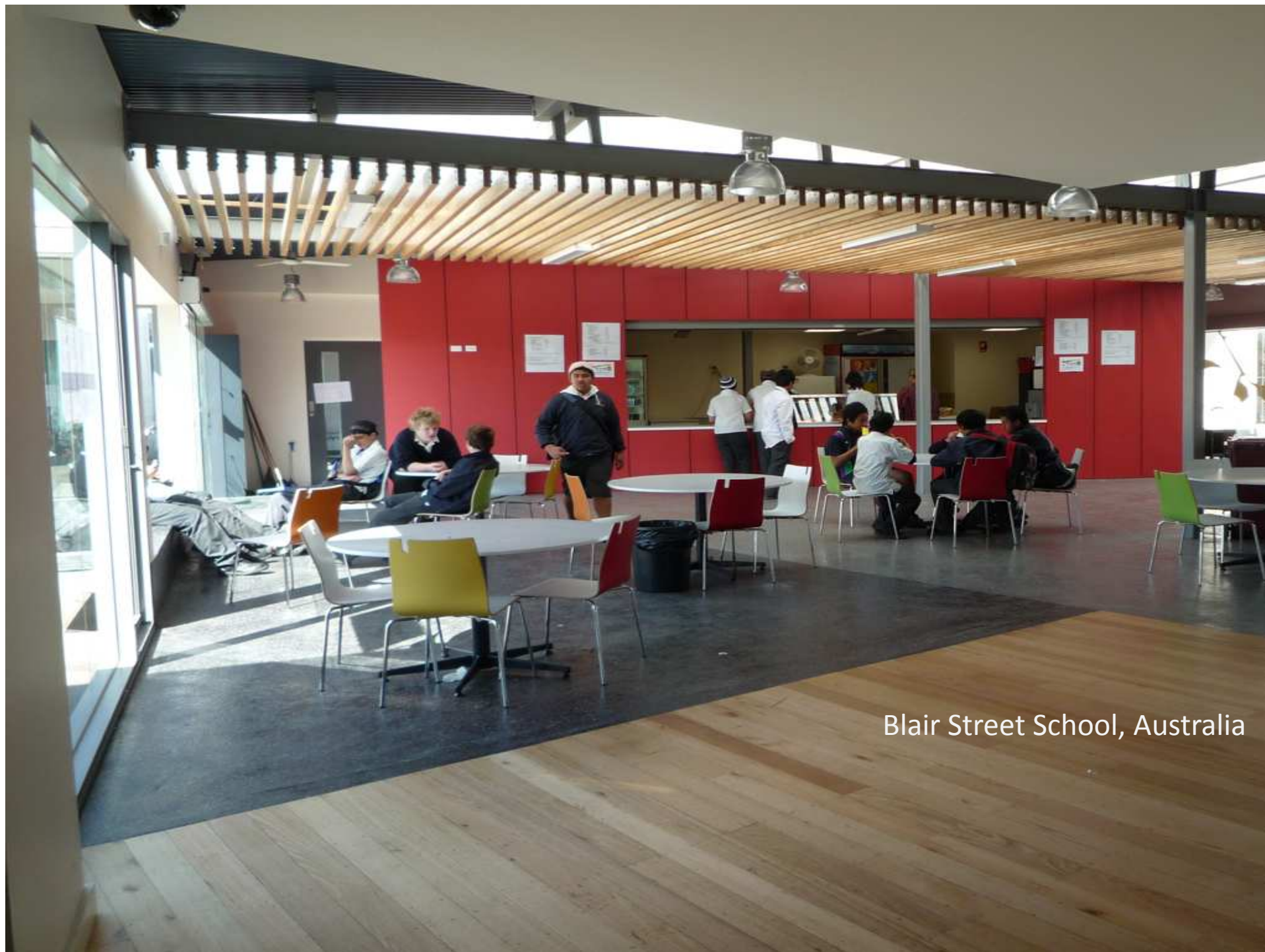


Douglas Park School, Regina SK

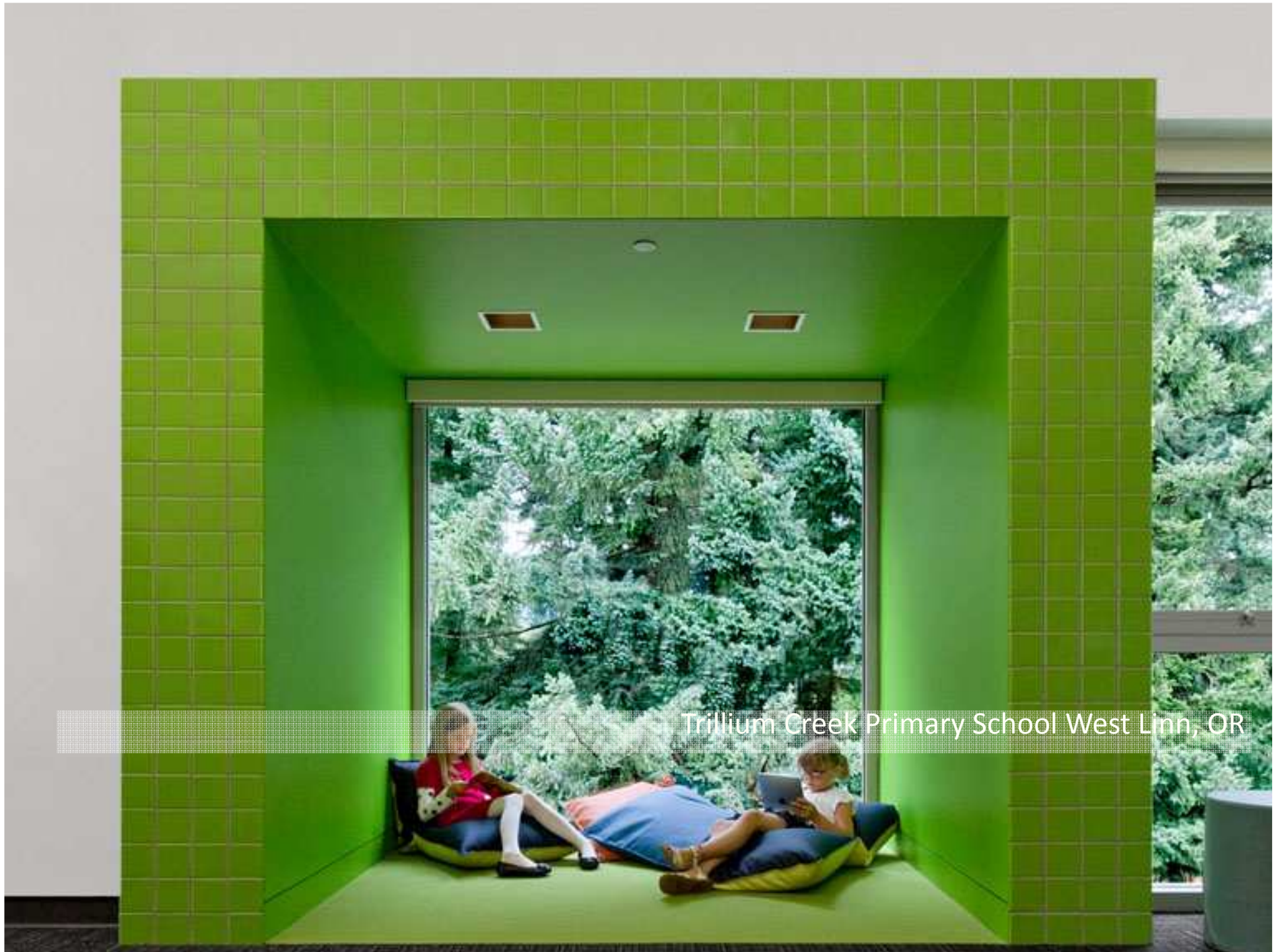




Columbus Signature Academy, Columbus, IN



Blair Street School, Australia



Trillium Creek Primary School West Linn, OR



Arcola Community School, Regina SK



Metro/Mosaic, Columbus, OH



University Hill Secondary School Vancouver BC



Hillel Elementary School, Tampa



Trillium Creek Primary School West Linn, OR



Sydney Centre For Innovation in Learning, AU

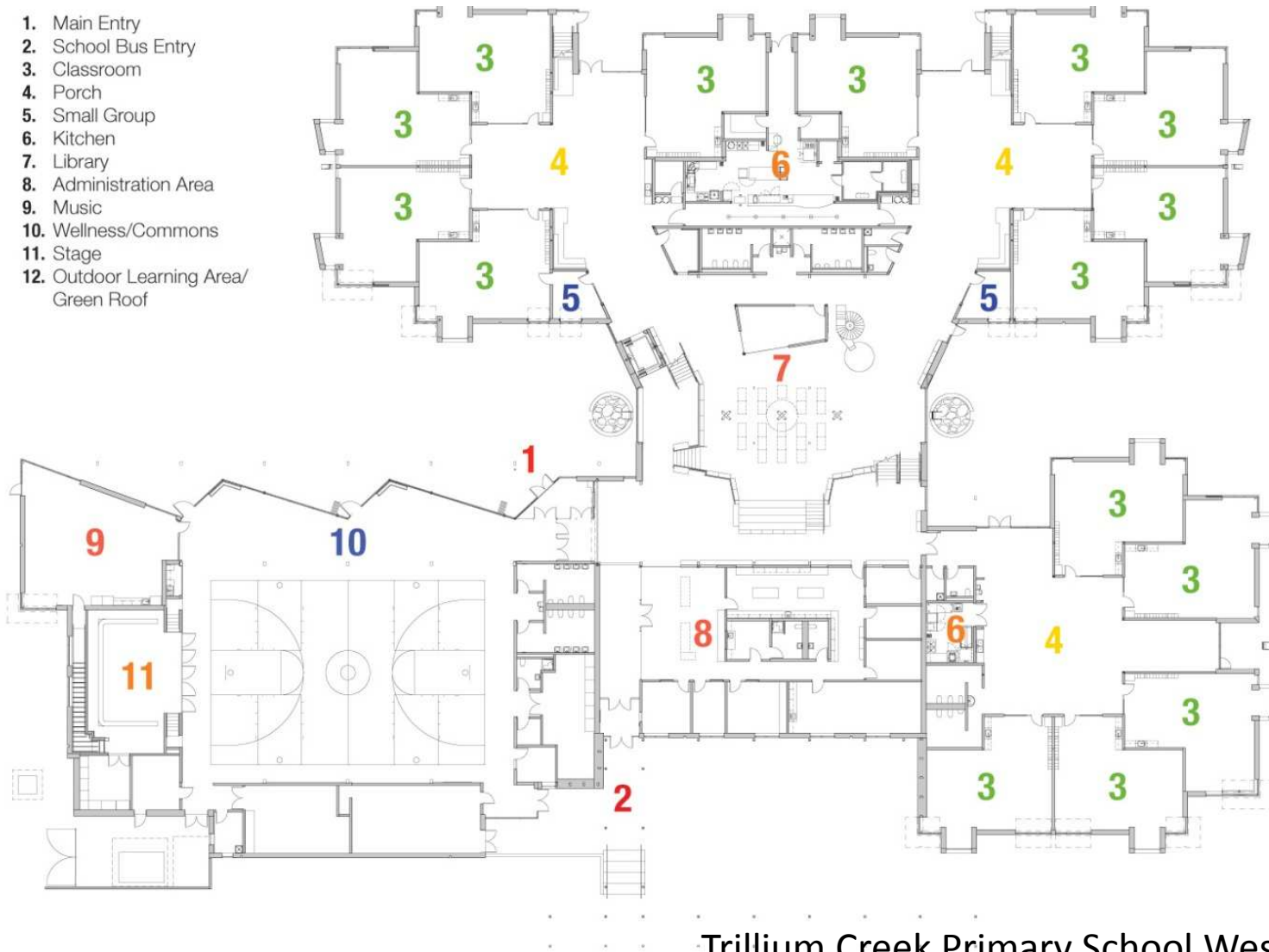


Library is both a Kitchen and a Grocery Store



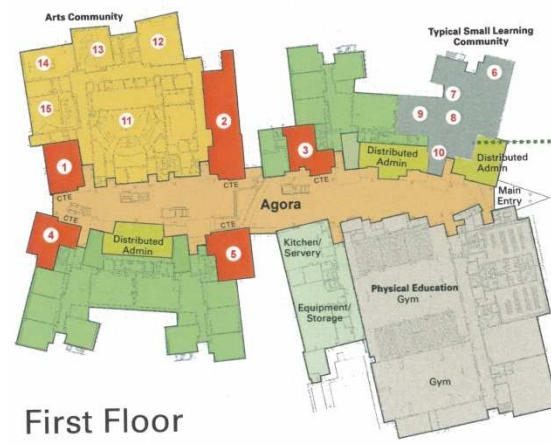
Jackson Elementary School, Medford

1. Main Entry
2. School Bus Entry
3. Classroom
4. Porch
5. Small Group
6. Kitchen
7. Library
8. Administration Area
9. Music
10. Wellness/Commons
11. Stage
12. Outdoor Learning Area/
Green Roof



Trillium Creek Primary School West Linn, OR





Lynnwood High School, Bothell, WA



Going to School at a Museum. Everyday!

Minnesota

0

Environmental includes four "houses" its each. Each house an area for interdisciplinary-based, and coloring. Each house science Lab, Advisor Work Area, and a class of instruction.

school of choice and 12th graders the district. Each student own workstation personal storage and is der or "Family" of ten

10-student family

ident desk and storage

by Randy Fielding
24
e Jfk



Going to School at the Zoo. Everyday!





Our School At Blair Grocery, New Orleans, LA



Blue Valley Center for Advanced Professional Studies, Overland Park, KS



School of Creative & Performing Arts, Cincinnati, OH



Forward Thinking, High Achieving.

Missoula County Public Schools

Key Insights from the EXPLORE phase:

- *13 inspiring schools from around the world identified as highly effective in supporting MCPS's educational vision*
- *Education Innovation Teams developed key building program elements focused on teaching and learning*
- *Refined & revised draft guiding principles*
- *Most effective Learning Modalities included:*
 - *Project-Based Learning*
 - *Interdisciplinary Learning*
 - *One-On-One Teacher/Student*
- *Compare preliminary building program to WY, OH & MA standards*
- *Creative responses to Range of Options*





Forward Thinking, High Achieving.

Missoula County Public Schools

APPLY: RECOMMENDED ALTERNATIVES
December 2-6, 2013

DISTRICT WIDE (HALF DAY)

Range of Options

- Option B Business as Usual
- Option C Consolidate
- Option E Expand
- Option L Light Touch
- Option O Out of the Box
- Option R Realign, Relocate or Renovate
- Option S Start Over



REGIONAL/GRADE GROUPINGS (1/2 or 1 DAY)

Refine & Critique Alternatives, Identify Preferred Alternative

COMMUNITY ENGAGEMENT (EVENING)

Community Listening Session





Missoula County Public Schools

Forward Thinking, High Achieving.

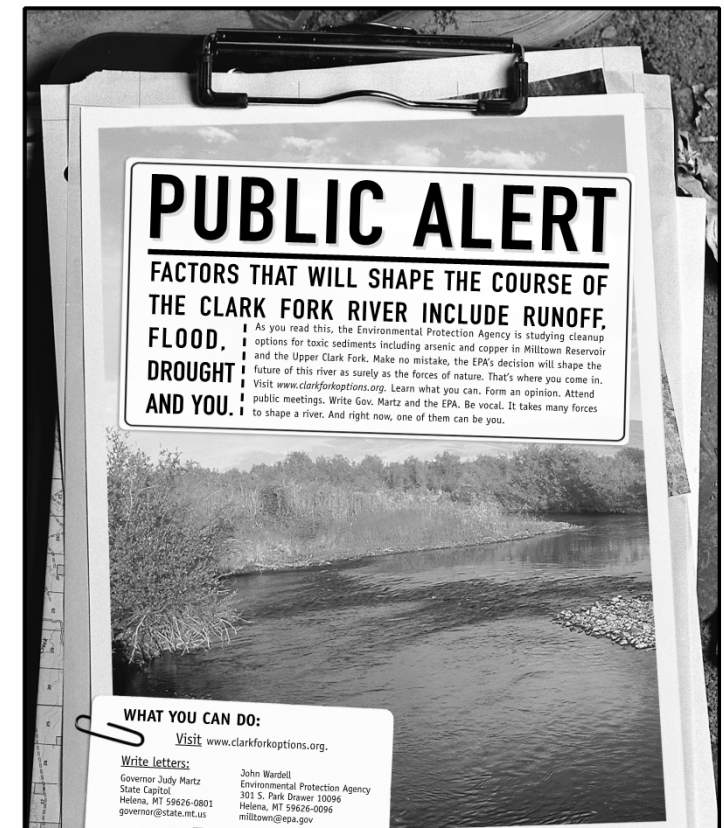
(Report) December 2013-February 2014

FINAL PLAN

Draft Comprehensive Long Range Facilities Plan
Cost Benefit Assessment
Integrate Sustainability & Energy Conservation

PRESENTATIONS

Present key options to Steering Committee
Present recommendations to Board of Trustees
Board of Trustees Adoption





Forward Thinking, High Achieving.

Missoula County Public Schools

Next Steps

REPORT

January 2014

Steering Committee Recommendations & Priorities to Trustees

IMPLEMENTATION

February-March 2014

Design Summer 2014 Pilot Projects

June-August 2014

Implement Summer 2014 Pilot Projects

September 2014

Submit MTDOC Quality Schools Project Grant for Summer 2015 Pilot Projects

Fall 2014

Design Summer 2015 Pilot Projects

June-August 2015

Implement Summer 2015 Pilot Projects

BOND VOTE

Fall 2015 21st Century Schools Bond incorporating best educational practices, technology, safety, energy

Fall 2015-Winter 2017

Design Bond-Funded Projects

Spring 2017-Summer 2018 (and beyond)

Construct Bond-Funded Projects





Forward Thinking, High Achieving.

Missoula County Public Schools

Collecting Community Insights, Hopes & Concerns

<http://www.mcpsmt.org/domain/1378>

