

**Superintendent's Executive Summary of the  
Long-Range Facilities Plan  
August 3, 2015**

Background

In 2014, the Board of Education tasked administration to update the Long-Range Facility Plan. RDG Design Group of Des Moines and architects SGGM from Davenport were chosen for the project. They compiled data and analyzed information to help plan and budget improvements 10 years into the future.

Process

All buildings were analyzed, including evaluating mechanical and plumbing systems. Additionally, pavement, site design, transportation, traffic around schools, roofs, exterior cladding, and windows and doors were inspected.

A 10-person leadership team comprised of administrators and engineers collected and analyzed the facility information.

During the evolution of the plan, it was shared on two occasions with an expert panel of real estate, property development, facility management, and construction professionals who made suggestions. Additionally, the in-progress plan was discussed with the Local School Improvement Advisory Committee.

Board Priorities

The current priorities of the Board were considered in finalizing the plan:

- Think about preschool in neighborhood schools
- Review through the lens of poverty
- Safety and security are critical
- Create parity among buildings
- Support District of Distinction
- Take cafeterias out of the basements

Standards for Buildings

The desired characteristics for buildings to provide health, safety and security and to support instruction were established first, and then current conditions of each building were compared to the standards. As part of the principles for school buildings, the minimum square footage for each classroom and other operational spaces were established. Also, the minimum technology and furniture was determined.

Cost to Achieve Building Standards

This is the list of the eleven most expensive schools to bring up to standard established by the Long-Range Facility Plan:

JB Young K-8	\$11,000,000
Monroe Elementary	7,300,000
Wilson Elementary	5,400,000
Adams Elementary	5,400,000
Jefferson Elementary	5,100,000
West High School	4,900,000
North High	4,900,000
Eisenhower Elementary	4,600,000
Buchanan Elementary	4,600,000
Jackson Elementary	4,500,000
Madison Elementary	3,400,000

The cost per student to operate school facilities, including all personnel, maintenance, grants, programs and utilities was calculated.

The Top Eight Schools are Listed:

Washington Elementary	\$9,400
JB Young K-8	8,584
Madison Elementary	8,206
Jackson Elementary	7,997
Blue Grass Elementary	7,956
Jefferson Elementary	7,950
Smart Intermediate	7,741
Walcott K-8	7,640

School Buildings Student Capacity

The school buildings of the Davenport Community school District have a total student enrollment capacity of 18,017. The official enrollment for the 2014-15 school year was 15,273.

Current excess capacity of school buildings is 2,744 (18,017 – 15,273).

### Enrollment Projections

The highest projection for district enrollment in 2025 is 16,241; an increase of 968 from today. Assuming that projection, then the excess capacity for student enrollment in all buildings will be 1,776. That extra capacity equates to one high school, or two intermediate schools or three elementary schools.

### Overview of Effect of Facility Cost on the Budget:

Reducing the building inventory by 1,500 students could save \$913,750 annually in operating and maintenance costs, and up to \$7 million in personnel costs.

### Current Percent of Use of School Capacity

<b>Building</b>	<b>Current Enrollment/ Capacity</b>	<b>Percent of Capacity Used</b>
Adams	577/588	98%
Blue Grass	309/441	70%
Buchanan	383/473	81%
Buffalo	256/439	58%
Eisenhower	459/496	93%
Fillmore	411/618	67%
Garfield	408/479	85%
Harrison	540/583	93%
Hayes	412/491	84%
Jackson	337/510	66%
Jefferson	484/532	91%
Madison	390/471	83%
McKinley	401/476	86%
Monroe	480/590	81%
Truman	386/626	62%
Washington	283/361	78%
Wilson	524/590	89%
Central	1377/1920	72%
MidCity	196/444	44%
North	1093/1559	70%
West	1833/2306	79%
Smart	496/920	54%
Sudlow	718/1033	70%
Walcott	385/955	40%
Williams	717/1070	67%
Young	308/894	34%

