



# Clark County School District 2015 Capital Improvement Program

Jim McIntosh, Chief Financial Officer

Presentation to the Legislative Committee on Education

April 28, 2016

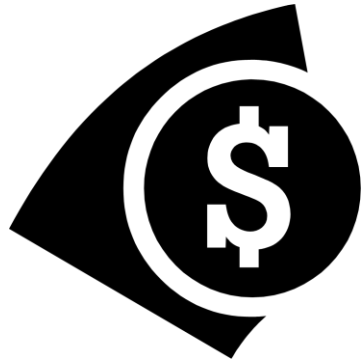
EXHIBIT H - EDUCATION  
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Meeting Date: 04-27-16



# 78<sup>th</sup> Legislative Session

## Senate Bills 119 and 207

**Legislative authority** to bond against the rollover rate



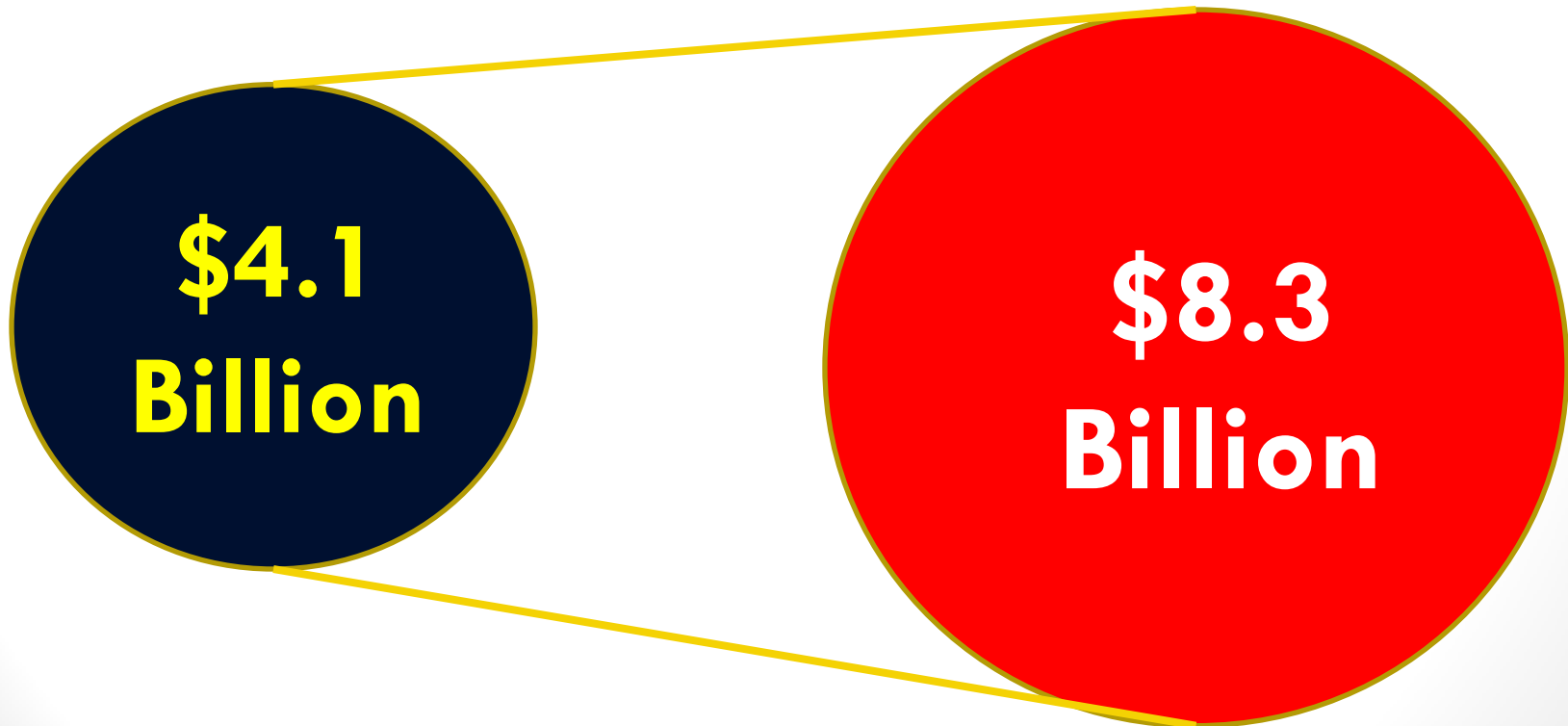
Projected to provide **\$4.1 billion** over the next ten years

Allowed the Clark County School District to launch the **2015 Capital Improvement Program**

# 2015 Capital Improvement Program Unfunded Need vs. Available Funding

2015 CIP

Full Capital Need



# 2015 Capital Improvement Program

## Competing Priorities

**Growth**



**Educational Equity and Major Modernizations**



**New Programs**



**Life-Cycle Replacement and Major Repair**



# 2015 Capital Improvement Program

## Board of School Trustees Approved on 09/24/2015

### Ten-Year Facilities Master Plan

Dollars shown in millions

Category	District Needs	Board Approved
New Schools/Capacity	\$2,250 41 ES, 2 MS, 3 HS	\$1,680 35 ES, 2 HS
Additions for Capacity at 54 ES (Capacity Equivalent of 15 ES)	325	325
<b>Subtotal Capacity Needs</b>	<b>\$2,575 31%</b>	<b>\$2,005 49%</b>
Replacement Schools (16)	580	580
Modernization/Life Cycle/Equity	4,675	1,065
Technology and Major Equipment Replacement	450	450
<b>Subtotal Modernization Existing Schools</b>	<b>\$5,705 68%</b>	<b>\$2,095 51%</b>
Bus Satellites	.065 1%	0
<b>Total</b>	<b>\$8.345 B</b>	<b>\$4.100 B</b>

# 2015 CIP Start – Up Projects

New and Replacement Schools Opening for the 2017-2018 School Year

Location	Trustee District	Municipality	Planned Relief Schools
Galleria and Dave Wood Circle	G	Henderson	Sewell, Hinman, Treem, Thorpe
Chartan and Pioneer	F	Clark County	Reedom, Wright
Arville and Mesa Verde	F	Clark County	Ries, Fine, Wiener, Hill
Maule and Grand Canyon	F	Clark County	Tanaka, Batterman
Antelope Ridge	E	City of Las Vegas	Givens, Staton
Lamb and Kell	D	Clark County	Cortez, Diaz, Lynch, I. Earl
Rex Bell (Replacement)	D	City of Las Vegas	Bell
Lincoln (Replacement)	C	North Las Vegas	Lincoln, Craig

# 2015 CIP Start – Up Projects

## New Schools Opening for the 2018-2019 School Year

Location	Trustee District	Municipality	Planned Relief Schools
Ford and Riley	F	Clark County	Forbuss, Steele, Fine
Chapata and Cassady Hollow	A	Henderson	Vanderburg, Twitchell, Kesterson
Beltrada and Via Italia	A	Henderson	Wallin, Wolff, Schorr
Dean Martin and I-15	F	Clark County	Ries, Frias, Stuckey
Spencer and Pyle	A	Clark County	Schorr, Bass, Hummel, Cartwright, Beatty, Roberts
Farm and Jensen	E	City of Las Vegas	Bozarth, Thompson, Darnell

# 2015 CIP Revision 1 Projects

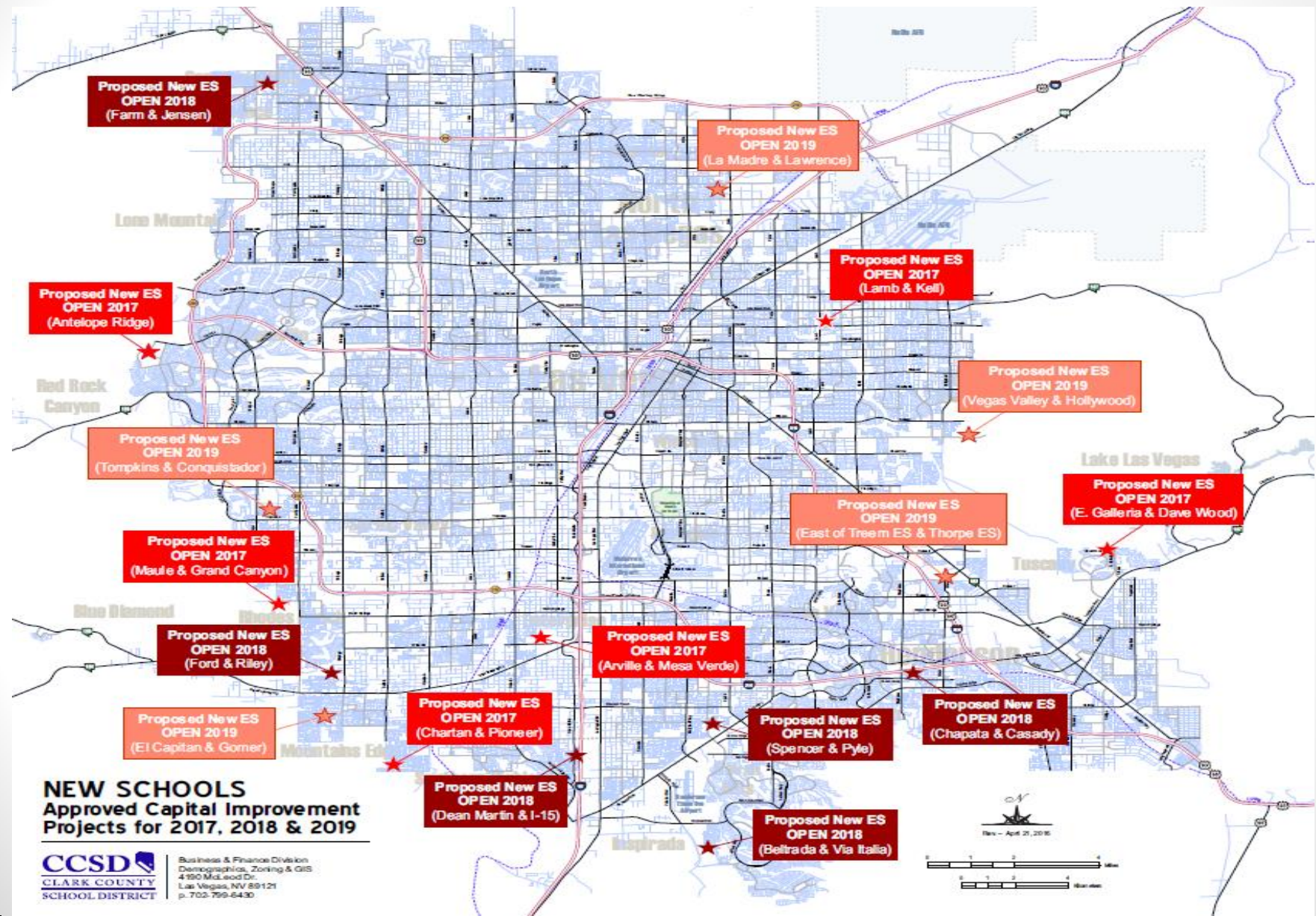
New Schools Opening for the 2019 – 2020 School Year

Location	Trustee District	Municipality	Planned Relief Schools
El Capitan and Gomer	F	Clark County	Wright
Tompkins and El Conquistador	F	Clark County	Batterman, Rogers and Hayes
La Madre and Lawrence	B	North Las Vegas	Elizondo, Scott and Watson
Vegas Valley and Hollywood	G	Clark County	Iverson, Hal Smith and Mendoza
East of Treem and Thorpe (Site Acquisition Pending)	G	Henderson	Treem, Thorpe, Hinman and Galleria and Dave Wood



# 2015 CIP Revision 1 Projects

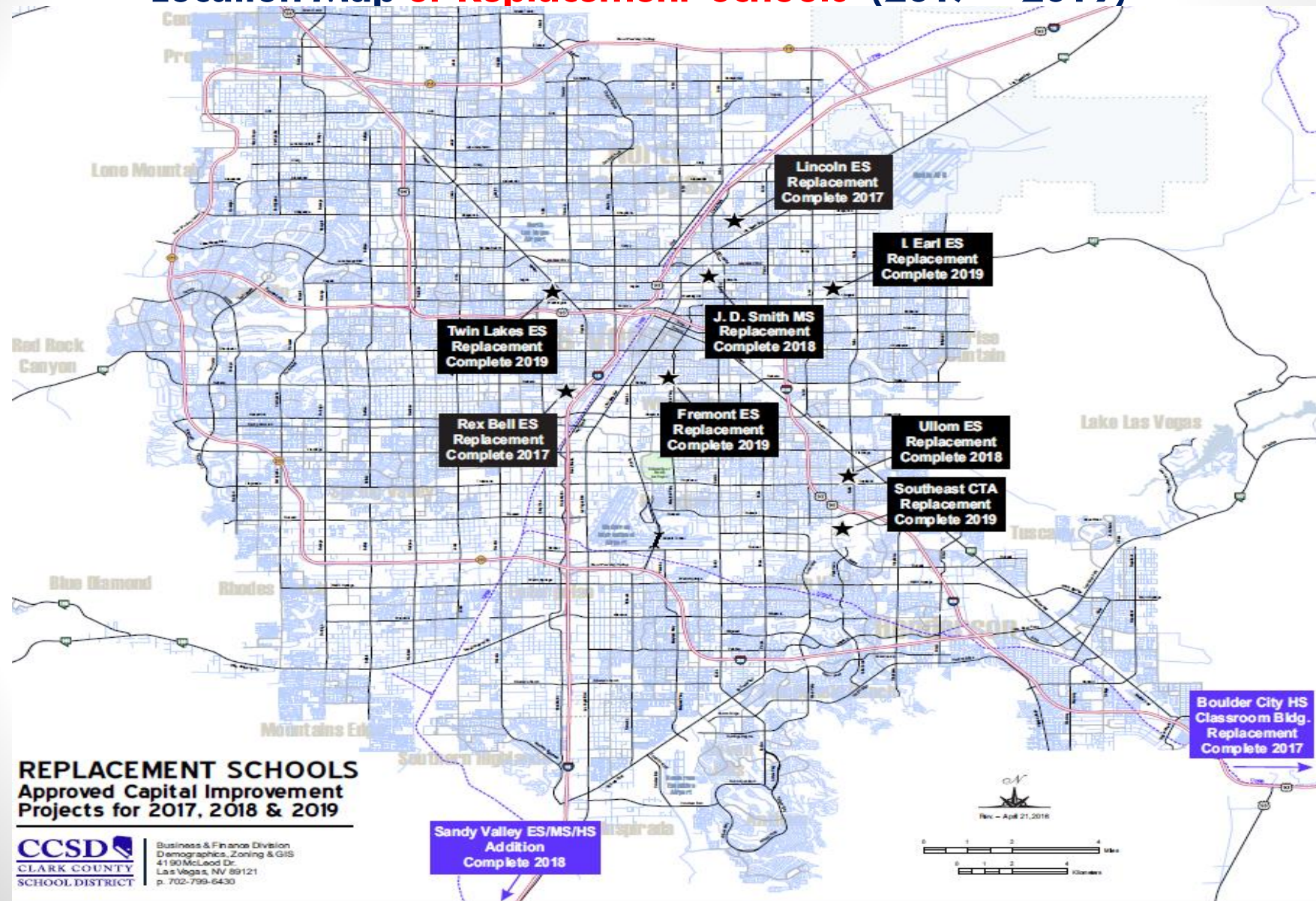
## Location Map of **New Schools** (2017 – 2019)





# 2015 CIP Revision 1 Projects

## Location Map of Replacement Schools (2017 – 2019)



# 2015 CIP Revision 1 Projects

**Additions** for Capacity Opening Mid-Year for School Year **2017 – 2018**

Elementary School	Trustee District	Municipality	Program Capacity	Total Enrolled	Existing Portables	Current Rooms	Classroom Addition*
Lois Craig	C	North Las Vegas	519	794	17	37	+14
Harvey Dondero	F	Clark County	523	801	9	34	+14 +MPR
Helen Herr	B	Clark County	526	721	11	38	+14
Robert Lake	D	Clark County	516	889	20	38	+14
Will Beckley	G	Clark County	561	903	19	36	+18
Laura Dearing	G	Clark County	530	840	16	36	+18
Paul E. Culley	C	City of Las Vegas	570	864	18	36	+18
Bertha Ronzone	C	City of Las Vegas	535	952	20	36	+18
Elaine Wynn	D	Clark County	459	871	20	32	+18
Clyde C. Cox	C	Clark County	492	790	16	33	+22
Walter V. Long	G	Clark County	413	848	21	32	+22
Hal Smith	G	Clark County	535	936	16	31	+22
Gwendolynn Woolley	C	Clark County	407	792	20	31	+22

\*MPR = Multipurpose room addition

# 2015 CIP Revision 1 Projects

## Additions for Capacity Opening for the 2018 – 2019 School Year

Elementary School	Trustee District	Municipality	Program Capacity	Total Enrolled	Existing Portables	Current Rooms	Classroom Addition*
Halle Hewetson	D	City of Las Vegas	633	1,002	19	40	+14
C. P. Squires	D	North Las Vegas	530	736	13	37	+14
Cynthia Cunningham	G	Clark County	532	840	14	35	+18
Ollie Detwiler	C	City of Las Vegas	514	782	10	531	+18
Elbert Edwards	D	City of Las Vegas	492	819	9	34	+18 + MPR
Wing and Lily Fong	C	City of Las Vegas	494	873	17	34	+18
George Harris	G	Clark County	514	722	10	36	+18 +MPR
Edythe and Lloyd Katz	E	City of Las Vegas	474	741	12	32	+18
Myrtle Tate	D	Clark County	509	826	14	36	+18 +MPR
John W. Bonner	E	City of Las Vegas	584	883	17	31	+22
Berkeley Bunker	C	City of Las Vegas	537	843	10	31	+22
Crestwood	D	City of Las Vegas	437	703	16	31	+22
Mary and Zel Lowman	B	Clark County	525	887	17	32	+22

\*MPR = Multipurpose room addition

# Schools Meeting The **Replacement** Criteria In CCSD

## Regulation 7112 Based On 5-Year FCI

School	Trustee District	Municipality	Year Built	Five-Year FCI	Planned Year of Opening
Lincoln Elementary *	C	North Las Vegas	1955	.90	2017
Rex Bell Elementary*	D	City of Las Vegas	1963	.79	2017
J. D. Smith Middle	D	North Las Vegas	1952	.94	2018
John C. Fremont Middle John C. Fremont Elementary	C	City of Las Vegas	1955	.91	Close 2019
Ruth Fyfe Elementary	C	City of Las Vegas	1963	.74	Close
E. W. Griffith Elementary E. W. Griffith Elementary**	C	City of Las Vegas	1962	.69	Close 2021
I. J. Earl Elementary	D	City of Las Vegas	1964	.66	2019
J. M. Ullom Elementary	G	Clark County	1962	.65	2018
Jo Mackey Elementary**	C	North Las Vegas	1964	.64	2020
Howard Wasden Elementary**	C	City of Las Vegas	1955	.63	2020
Ruby Thomas Elementary**	G	Clark County	1963	.63	2020

\*Currently in progress – 2015 CIP Start-Up Project

\*\* Not shown on the school replacement map as it is planned after 2019

# Schools Meeting The Replacement Criteria in CCSD

## Regulation 7112 – Phased Replacement

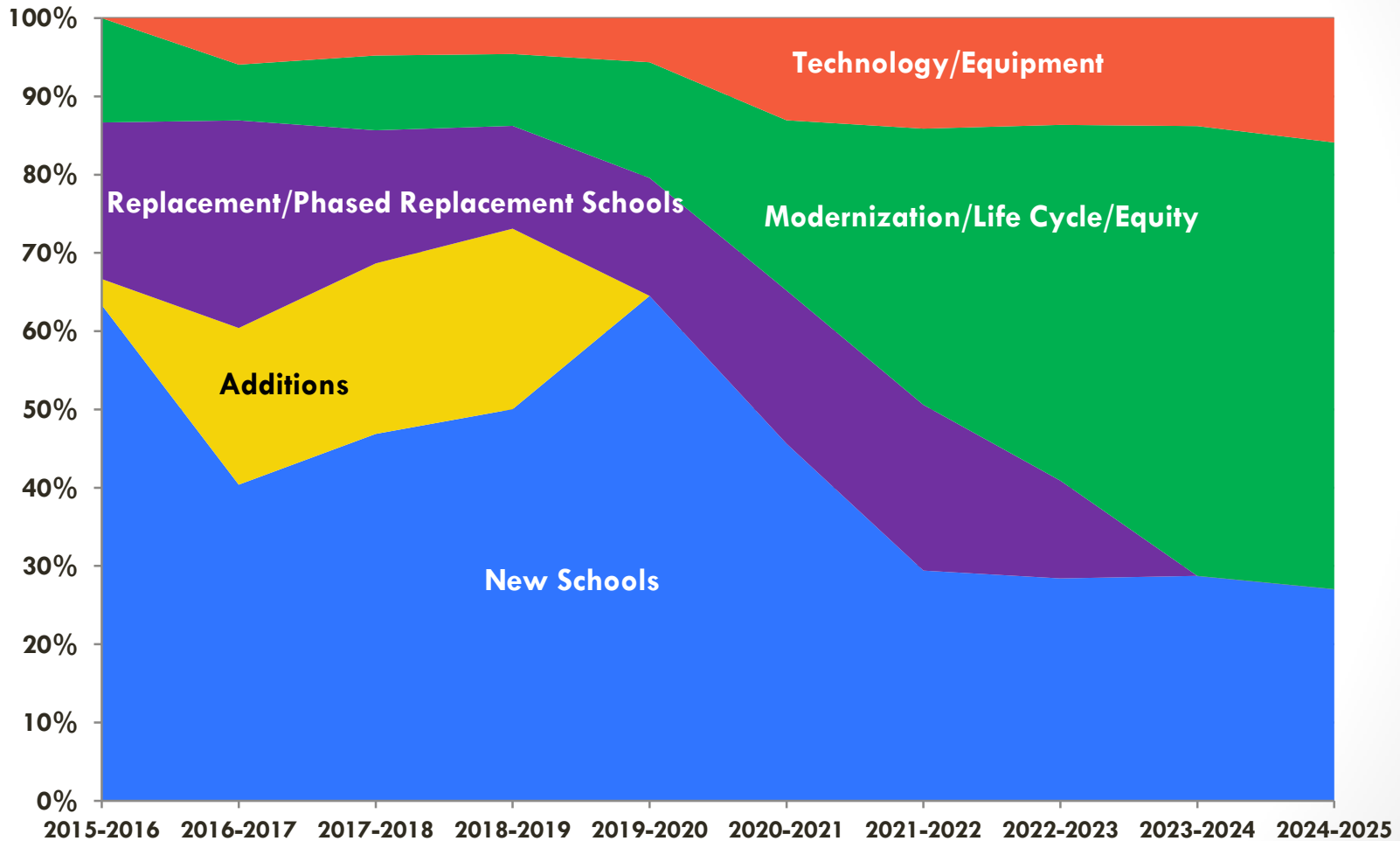
School Facility	Trustee District	Municipality	Year Built	Completed Phase	Next Phase/Plan
Boulder City High	A	Boulder City	1948/ 2005	Phase 1 Phase 2* 2017	Phase 3 and 4 2018
Sandy Valley ES/MS/HS	F	Clark County	1982/ 2007	Phase 1* 2017	Phase 2 2018
Southeast Career and Technical Academy	G	Clark County	1965/ 2012	Phase 1	Phase 2 2019
Twin Lakes Elementary	C	City of Las Vegas	1954/ 2006	Phase 1	Phase 2 2019
Mabel Hoggard Elementary**	C	City of Las Vegas	1952/ 2006	Phase 1	Phase 2 2021

\*Phase is currently in progress in the 1998 CIP

\*\* Not shown on replacement schools map as it is planned after 2019

# Board Approved Ten-Year Funded 2015 CIP

## \$4.1 Billion by Category





# For Additional Information

[capitalimprovementprogram.ccsd.net](http://capitalimprovementprogram.ccsd.net)



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