



Capital Presentation

Jim McIntosh

Chief Financial Officer

Presentation to the Advisory Committee (AB 394, Section 26, 2015)

December 11, 2015

1998 Building Program

- 88 schools were promised in original plan 120 were completed
 - 101 new schools were built
 - An additional 19 schools were replaced

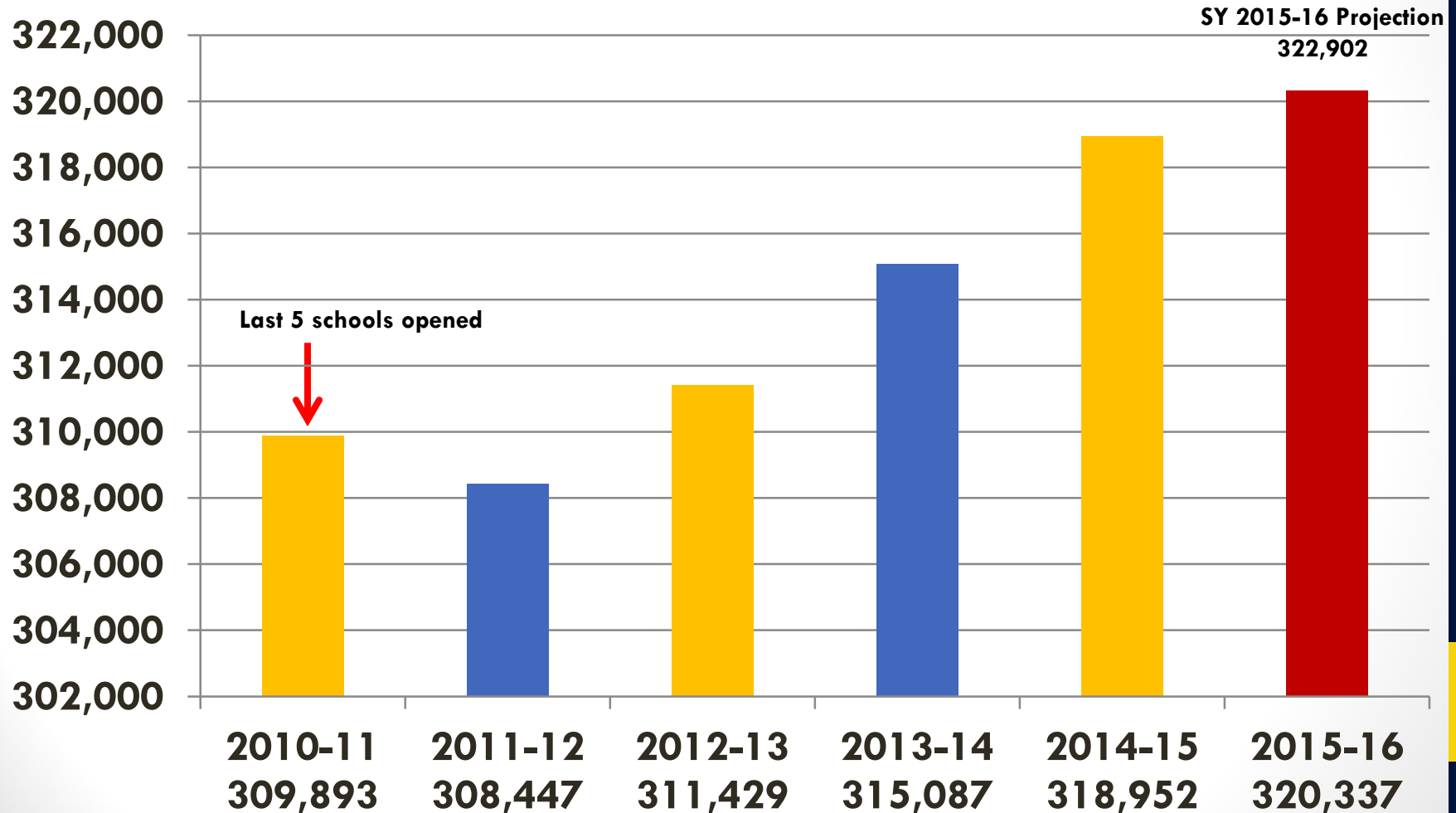
	Elementary Schools	Middle Schools	High Schools	Replace- ment	Total
Schools Promised	50	22	16	0	88
Schools Completed*	61	22	18	19	120

Program was delivered under budget and on time

- Final projects underway:
 - Boulder City High School – Classroom Buildings
 - West Prep – K-5 Classroom Additions
 - Sandy Valley Middle School/High School – Gymnasium
 - Wynn Elementary School – Classroom Additions
 - Ronzone Elementary School – Classroom Additions

Clark County Continues Growing

Student Enrollment Since 2010

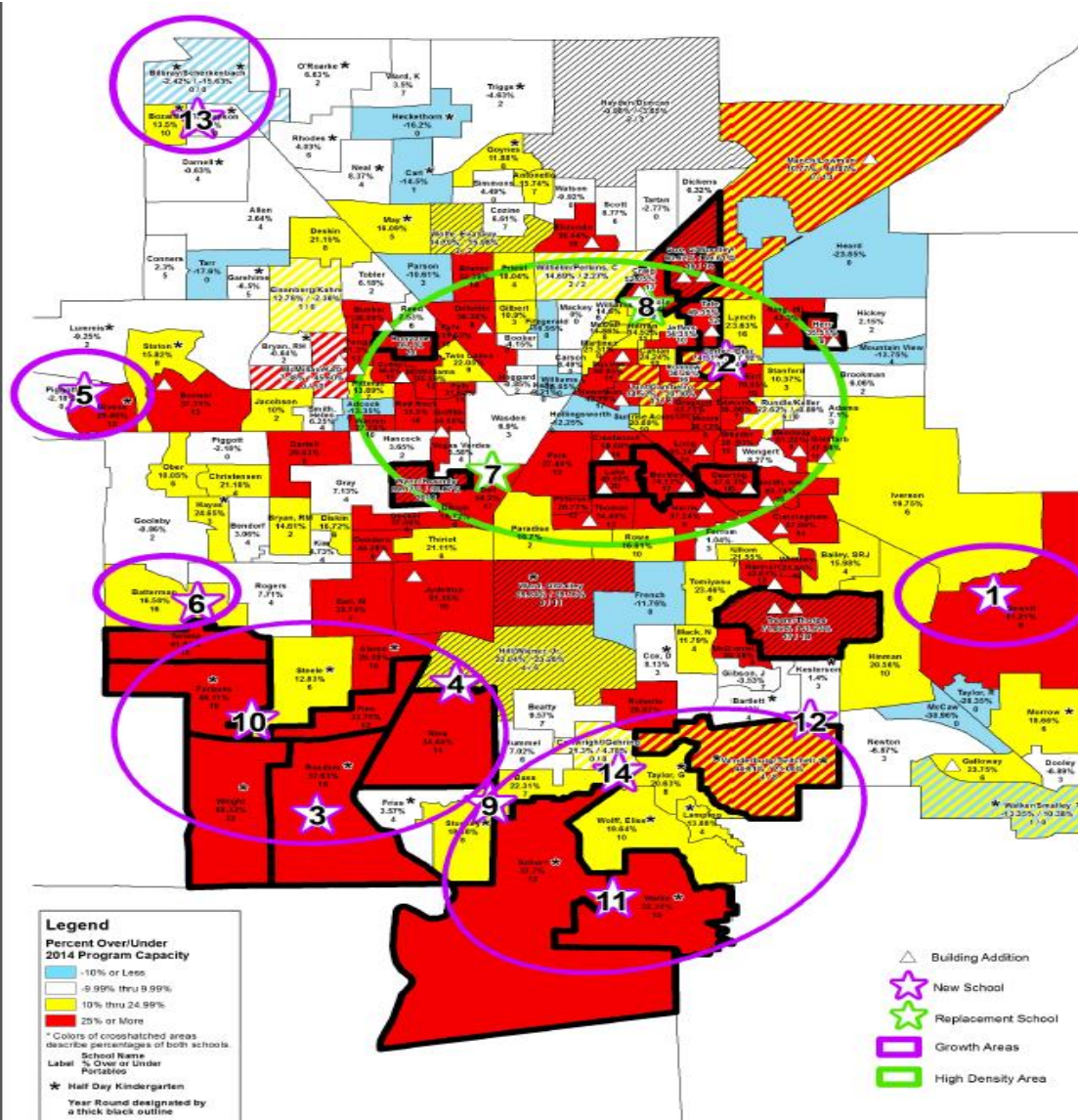


CCSD is Over Capacity

38 – amount of elementary school capacity required **TODAY**

- This amount is projected to increase by **2** new elementary schools each year at a **1%** rate of growth
- Currently CCSD operates **22** year-round schools
 - 11 were added for the 2015-2016 school year
 - 61 were on the watch list for 2014-2015 school year
- The District currently has **2,095** portable classrooms

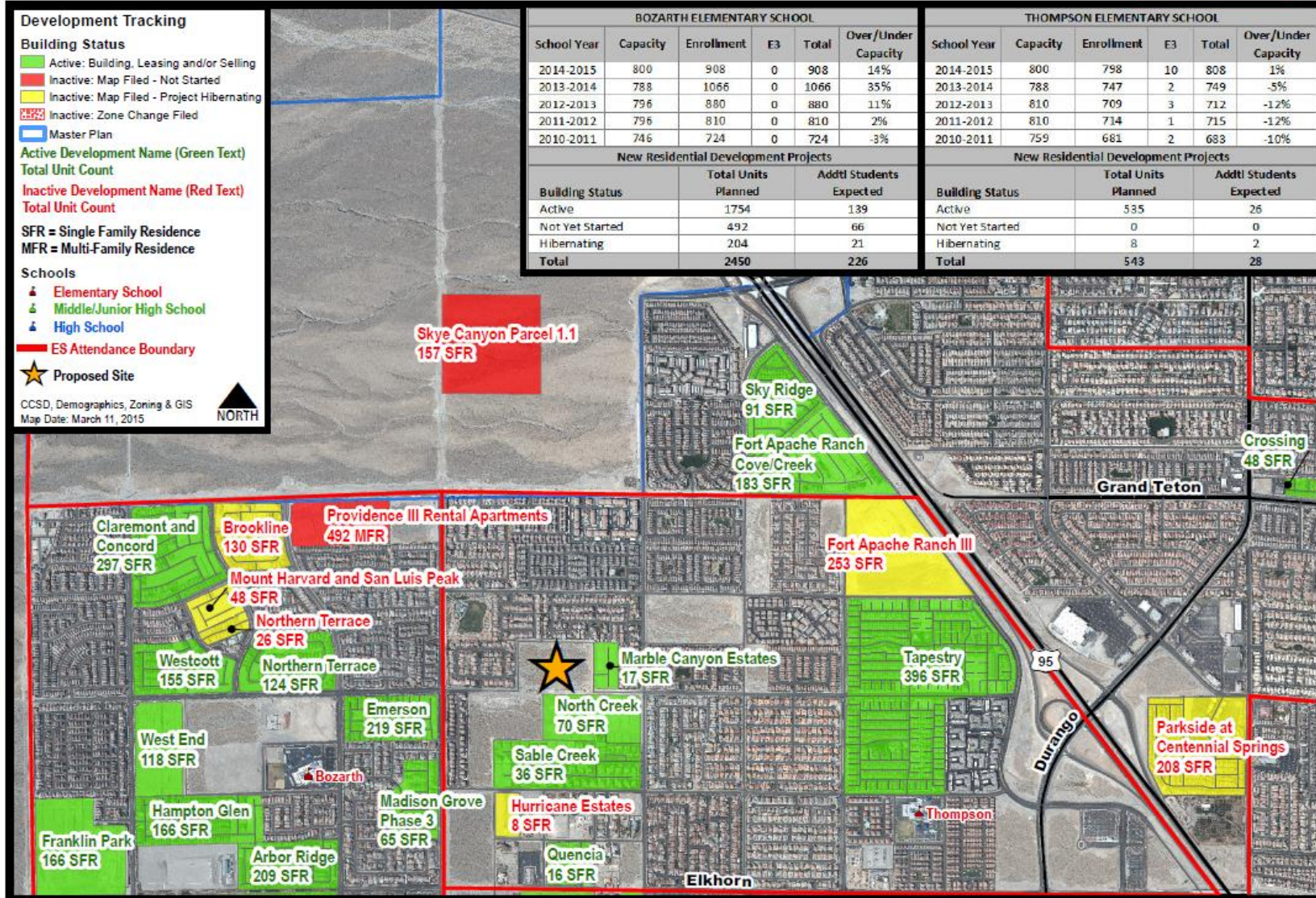
Overcrowding in High-growth Areas



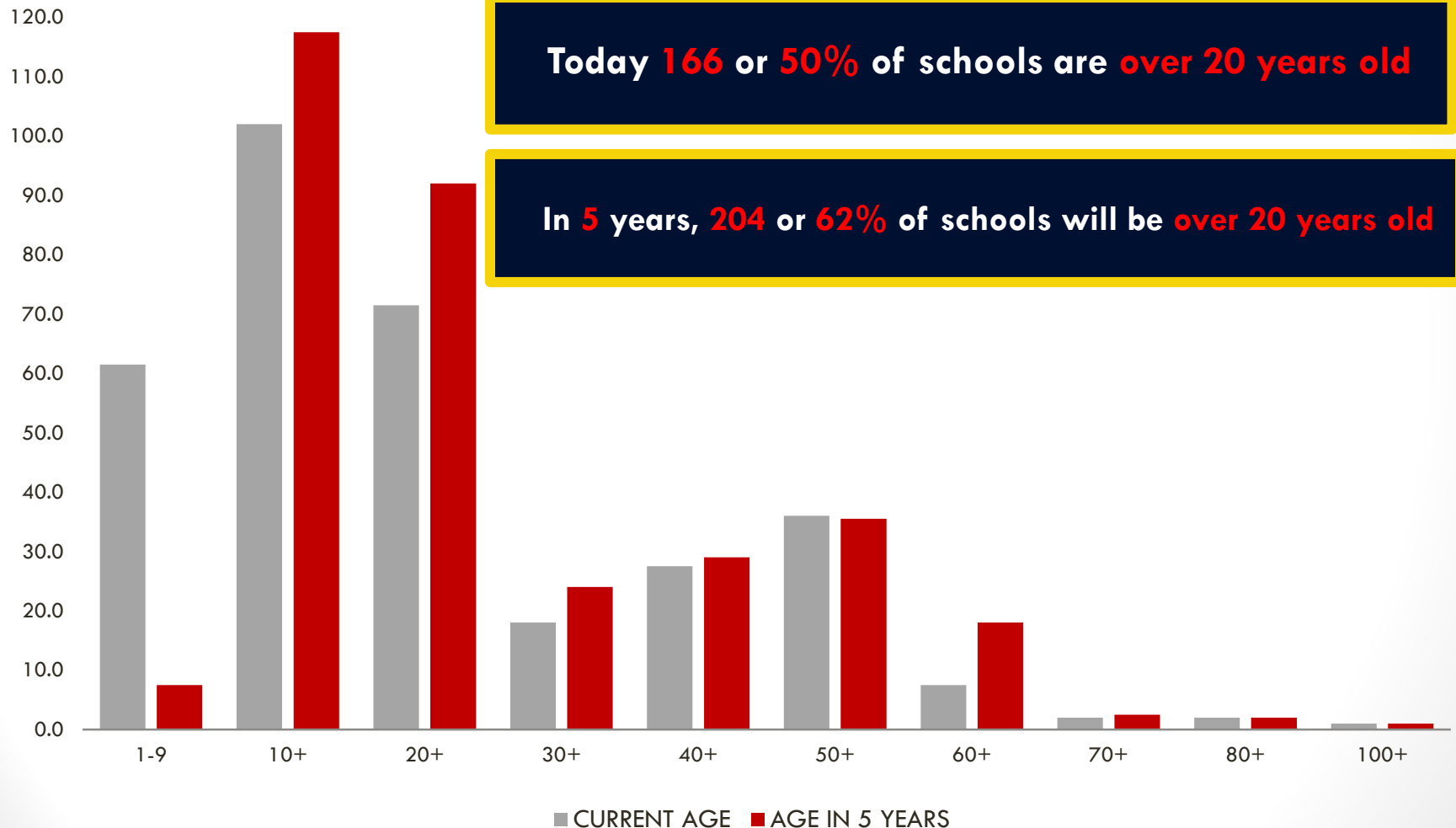
Assessment Data

Proposed ES Site at Farm Road and Jensen Street
APN 125-18-201-015

PROPOSED NEW ES
(Farm & Jensen)



Aging Facilities Need Attention



Facilities Condition Index (FCI)

$$\text{FCI} = \frac{\text{Renovation Costs}}{\text{Replacement Value}}$$

The **Facility Condition Index** (FCI) is an industry-standard index that measures the relative condition of a facility by considering the costs of deferred maintenance and repairs as well as the value of the facility.

Facilities Condition Index (FCI)

FCI $< .40$ supports *renovation*

FCI $.40 > < .60$ *requires analysis*

FCI $> .60$ supports *replacement*

16 schools meet current requirements for **replacement**

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Questions?