

# A Vision for the Future



## COMPREHENSIVE LONG RANGE FACILITIES PLAN

**2 Years**

**5 Project Partners**

**48 People**

**768 Hours**

**648 Miles**

**1,264 Cups of Coffee**



# Tackling the Project

- **Understand the need for space**
- **Assess the condition of our schools**
- **Evaluate educational opportunities**
- **Create a vision for our community**
- **Develop a plan with purpose**

# But, First...

# Our Vision



# A facilities vision with a commitment to...

- safety and security for all of our schools, protecting our community's children that are in our care.
- integrating technology in order to enhance and simplify “student” learning while fostering efficiency in educational and operational systems.
- creating environments that can adapt and respond to changes in teaching, learning, and community use.
- implementing instructional best practices to engage all learners, allowing for: **collaboration, differentiation, creation, critical thinking, and success!**
- creating facilities to be the center of our communities, maximizing collaboration for all members of the community to yield community support, enjoyment and involvement

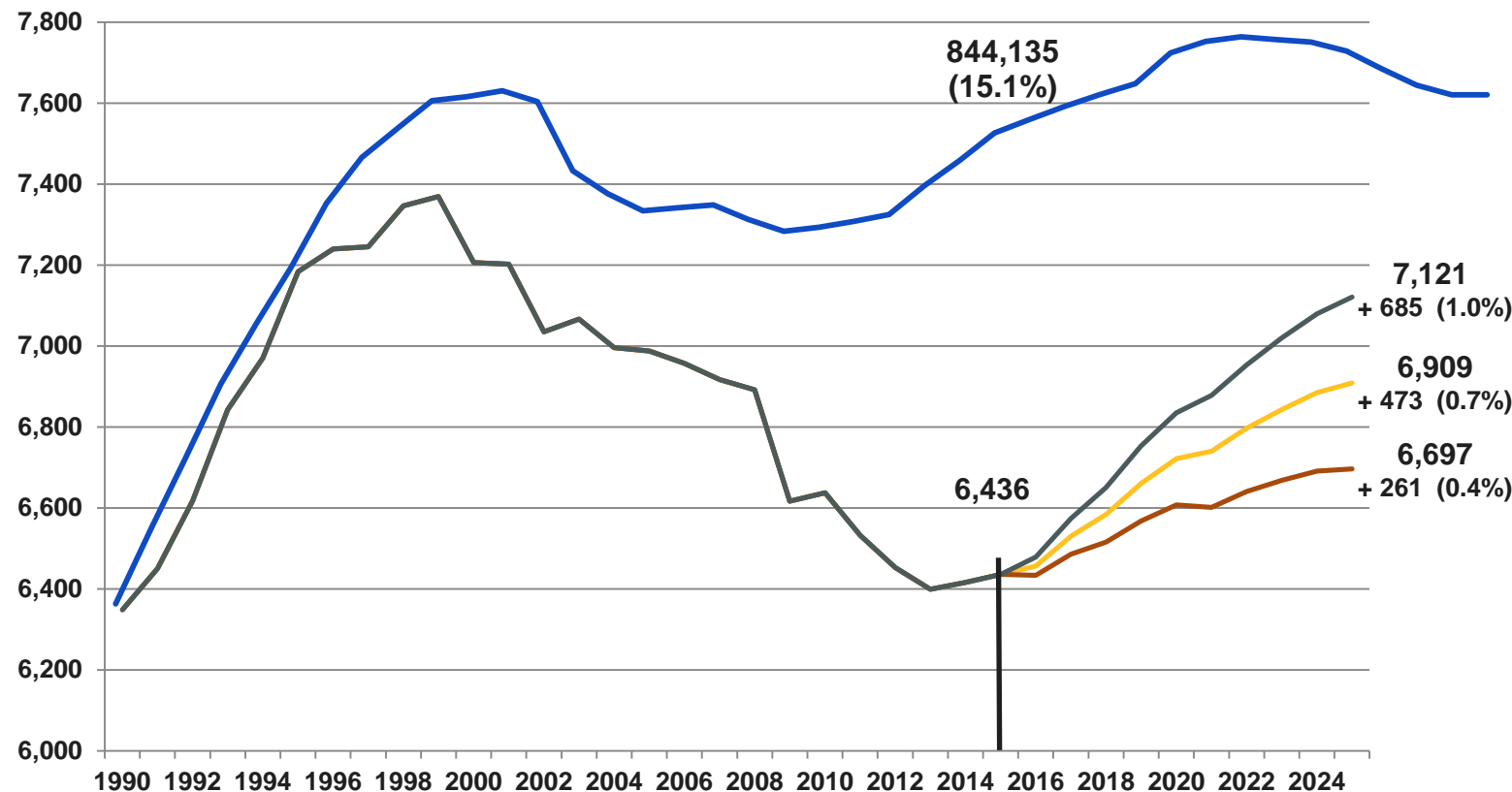
# Gathering and Understanding Information

- **Demographics and Enrollment**
- **Capacity of our Schools**
- **Condition of our Schools**
- **Financial Capacity**



# Enrollment

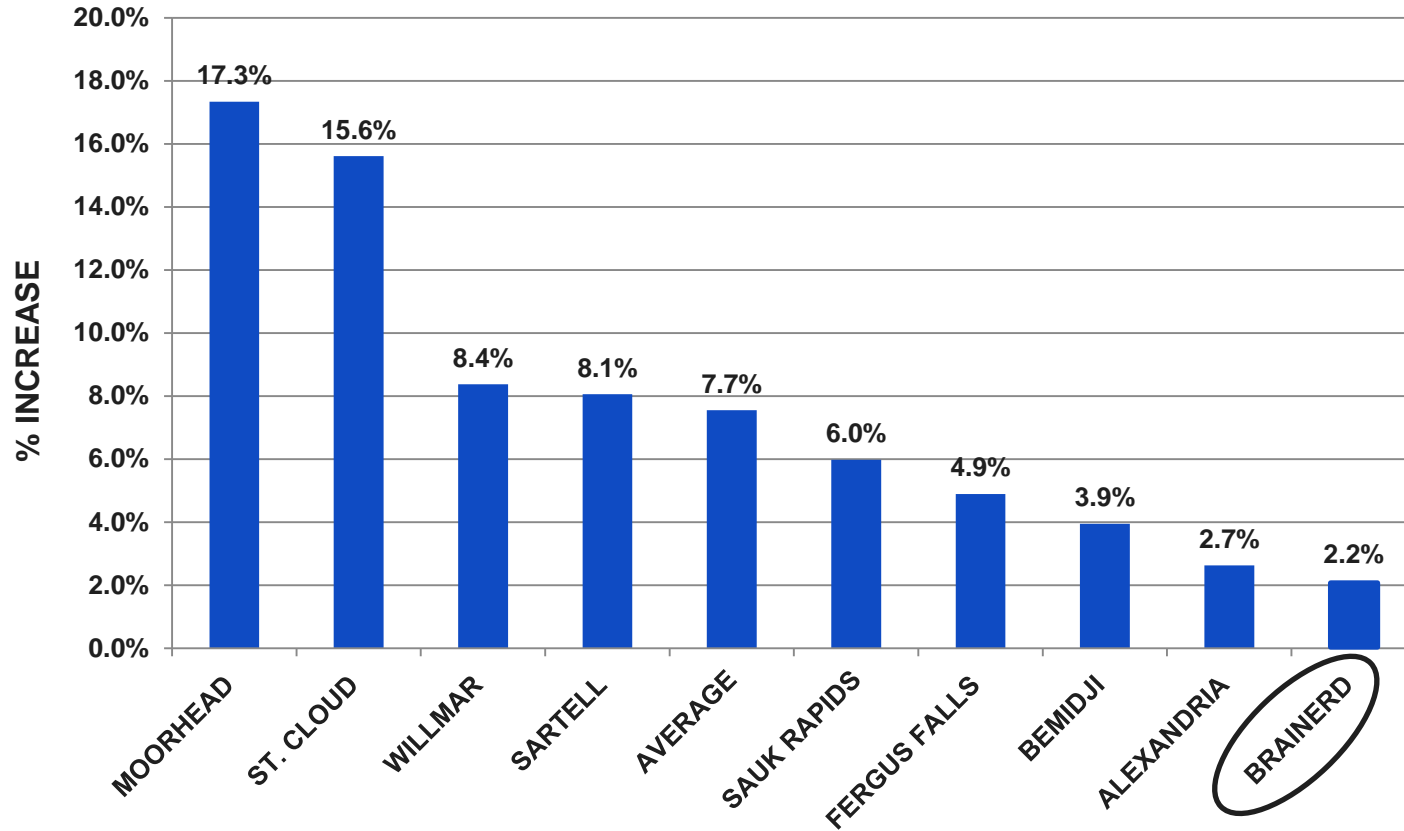
# Projected Enrollment Growth



Source: MDE ADM Reports as of 10-16-16 and Tim Strom, Fiscal Analyst – MN House of Representatives

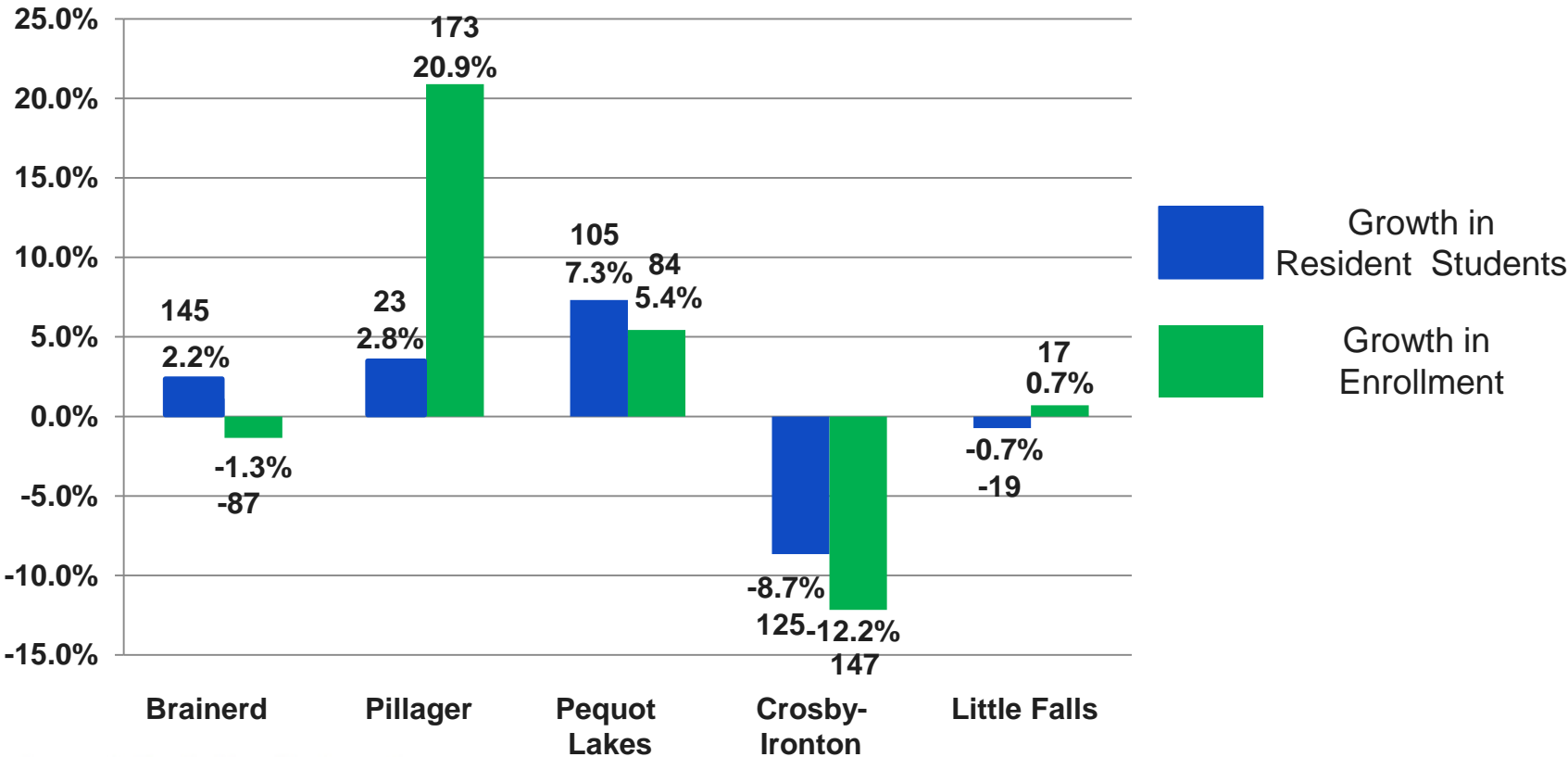
# How Does Student Growth in our Community Compare?

Total Growth in Resident Students from 2011 - 2016



# How Does Student Growth in our Community Compare?

Total Growth in Resident Students vs. Enrollment Growth from 2011 - 2016



Elementary	Students	Growth
Current	2,475	
Low Growth	2,558	+ 83
<b>Average Growth</b>	<b>2,625</b>	<b>+ 150</b>
High Growth	2,685	+ 210

Middle School	Students	Growth
Current	2,000	
Low Growth	2,038	+ 38
<b>Average Growth</b>	<b>2,120</b>	<b>+ 120</b>
High Growth	2,205	+ 205

High School	Students	Growth
Current	1,780	
Low Growth	1,901	+ 121
<b>Average Growth</b>	<b>1,963</b>	<b>+ 183</b>
High Growth	2,030	+ 250

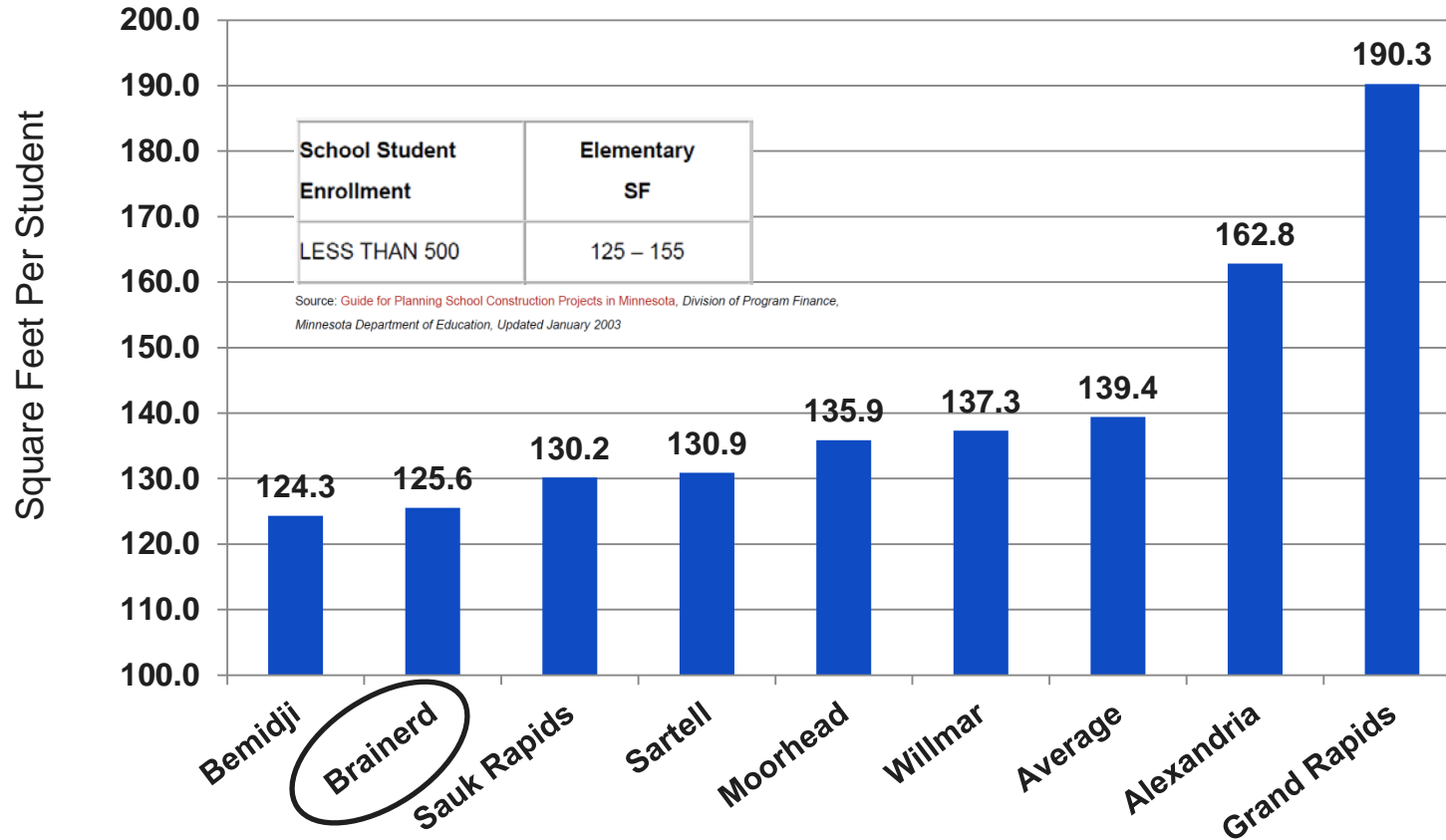
2,150

2,200

2,000

**Current  
Capacity**

# Elementary School Space Comparison





## BEMIDJI SCHOOL REFERENDUM: Voters approve new school

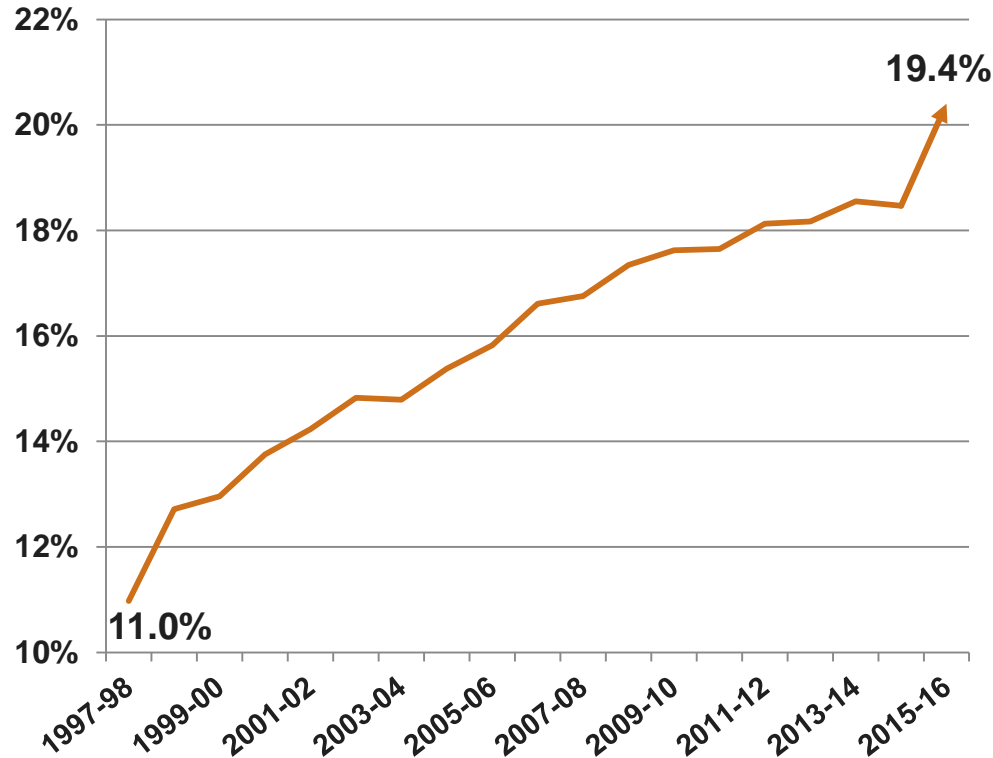
By [Bethany Wesley](#) on Nov 5, 2014 at 1:08 a.m.



BEMIDJI -- It was a yes-yes vote for schools on Tuesday as voters passed both questions in the referendum to authorize funding to construct and operate a new fourth- and fifth-grade elementary school.

# The Changing Needs of Our Students

## Percentage of Students Receiving Special Education Services



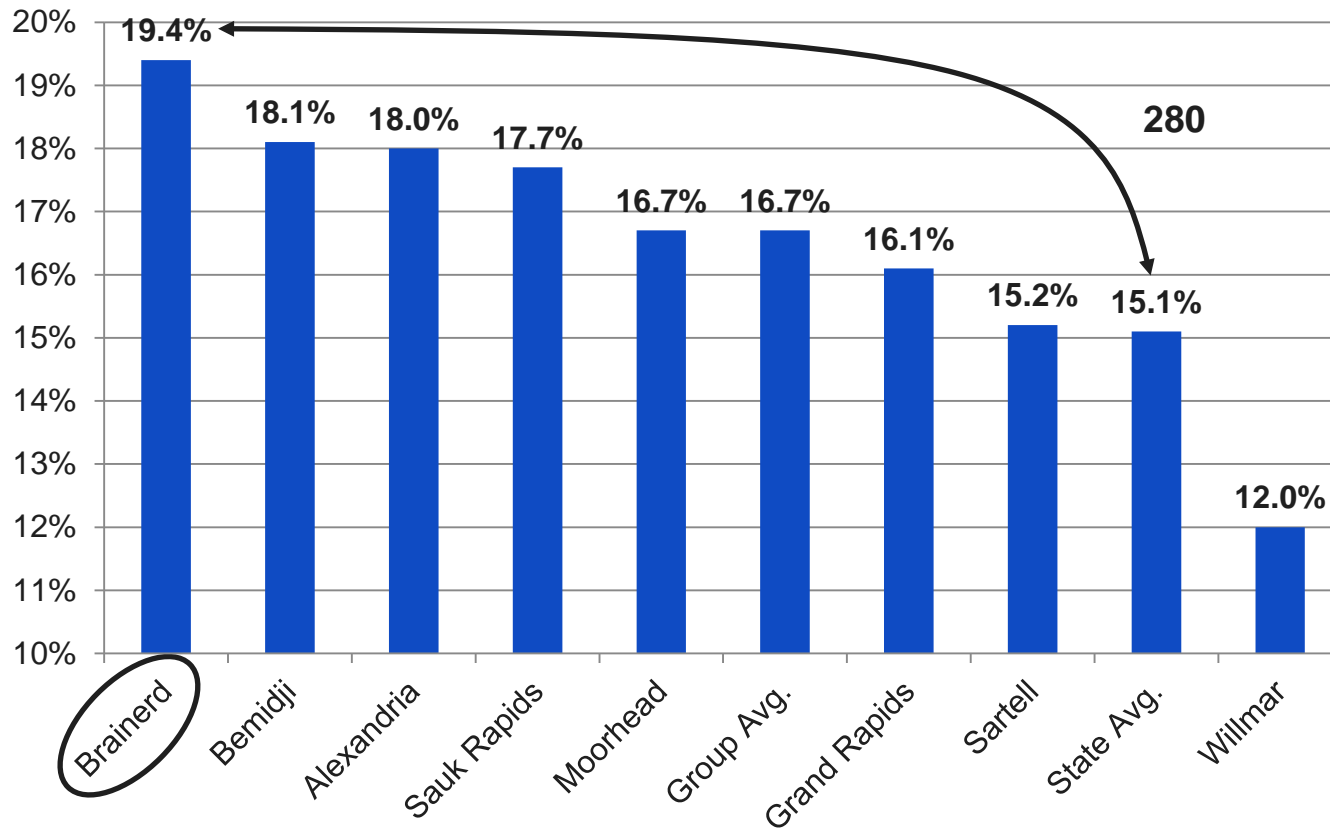
Source: MDE Special Education District Report Card – Demographics



# The Changing Needs of Students



# Special Education % Comparison



Source: MDE Special Education District Report Card – Demographics

# The Condition of our Schools

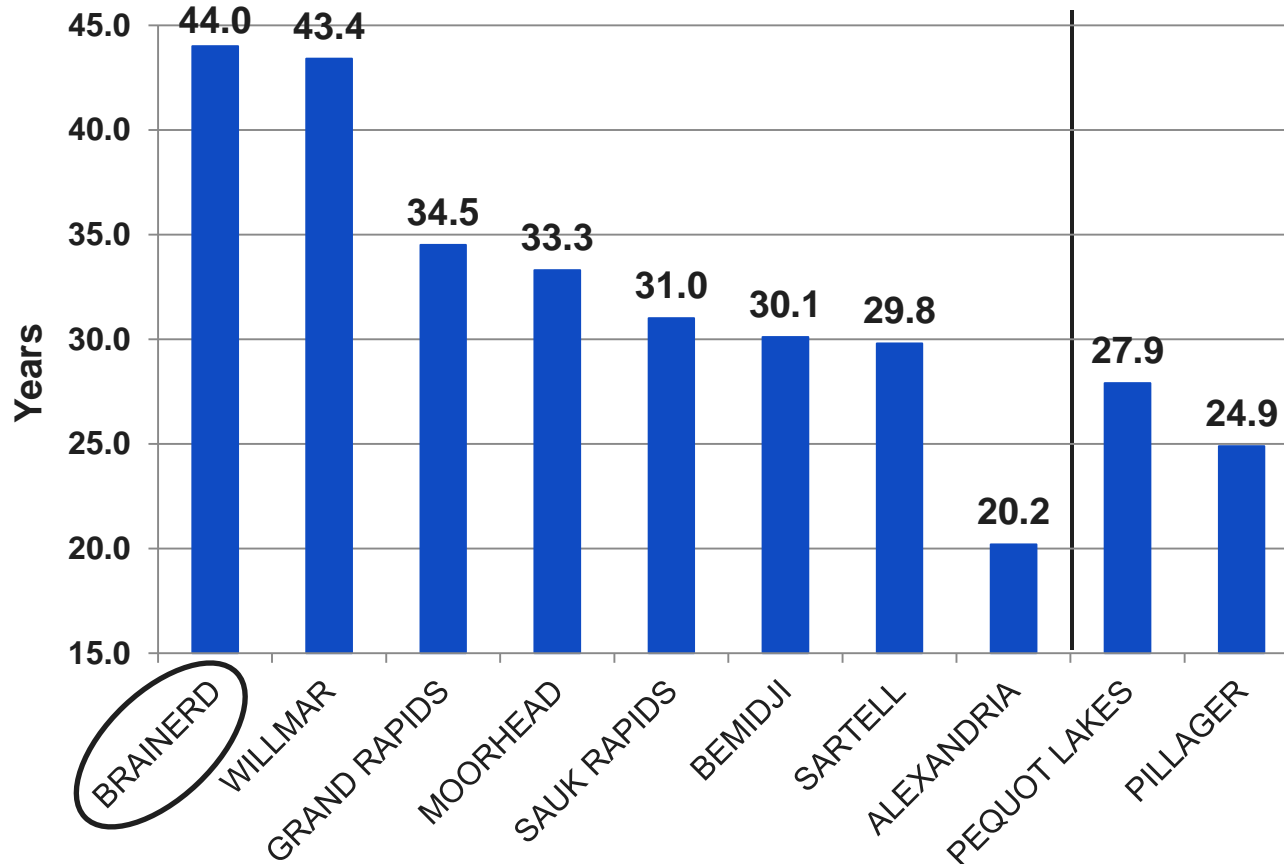
# Our School District

- **516 Square Miles**
- **12 Facilities**
- **1.2 Million Square Feet**
- **289 Acres of Land**

# Our Schools

Building	Age	Right Size Capacity	Current Enrollment	Future Maintenance
Baxter Elementary	1955	425	502	\$5.7M
Garfield Elementary	1955	375	407	\$7.4M
Harrison Elementary	1938	250	274	\$9.1M
Lowell Elementary	1938	350	400	\$3.4M
Nisswa Elementary	1952	250	272	\$6.1M
Riverside Elementary	1955	<u>500</u>	<u>620</u>	\$3.9M
		<b>2,150</b>	<b>2,475</b>	
Forestview Middle School	2004	2,000	2,200	\$1.1M
Brainerd High School SC	1964	600	480	\$5.8M
Brainerd High School NC	1968	1,400	1,300	\$15.7M
Lincoln Education Center	1938		70	\$8.8M
Brainerd Learning Center	2003		300	\$1.8M
Washington Educational	1929		350	\$20.0M

# Average Age of Schools



## Willmar voters approve new school, but not field house

By [Linda Vanderwerf](#) on May 19, 2015 at 10:54 p.m.



WILLMAR — Willmar Public Schools voters approved the first and largest part of a two-question bond referendum Tuesday.

Question 1, a wide-ranging \$53.25 million project, was approved by a vote of 2,661 in favor and 2,297 against.

With the passing of Question 1, the school district can look forward to building a \$27 million elementary school to ease overcrowding in its existing schools.

A second question, seeking \$7.75 million for a field house at Willmar Senior High, failed 2,227 in favor and 2,707 against.



# Site Analysis





# Baxter Elementary School

**Year Built – 1955**

**Right Size Capacity – 425**

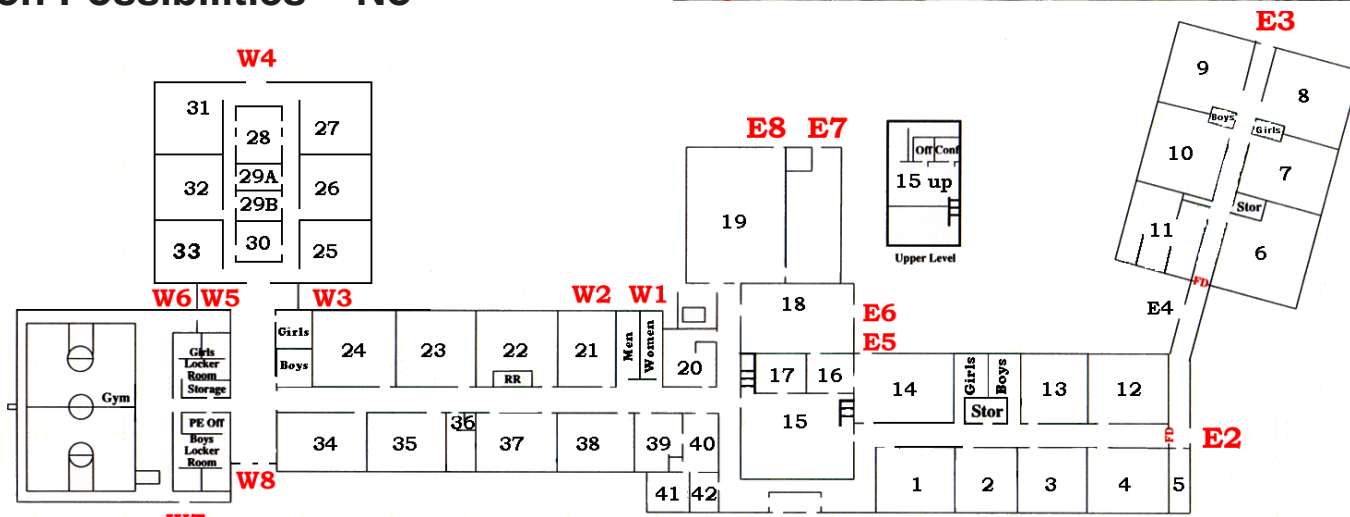
**Current Enrollment – 502**

**Building Size – 58,000 Sq. Feet**

**Land Area – 6.5 Acres**

**Future Maintenance – \$5.7 million**

**Expansion Possibilities – No**





# Garfield Elementary School

**Year Built – 1955**

**Right Size Capacity – 375**

**Current Enrollment – 407**

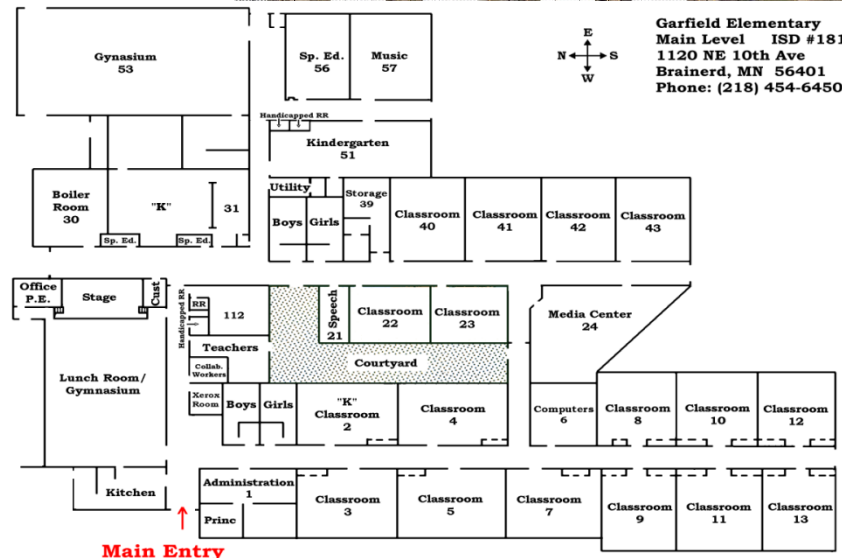
**Building Size – 48,000 Sq. Feet**

**Land Area – 4 Acres**

**Future Maintenance – \$7.4 million**

**Expansion Opportunities –**

**YES, with Property Acquisition**





# Harrison Elementary School

**Year Built – 1938**

**Right Size Capacity – 250**

**Current Enrollment – 274**

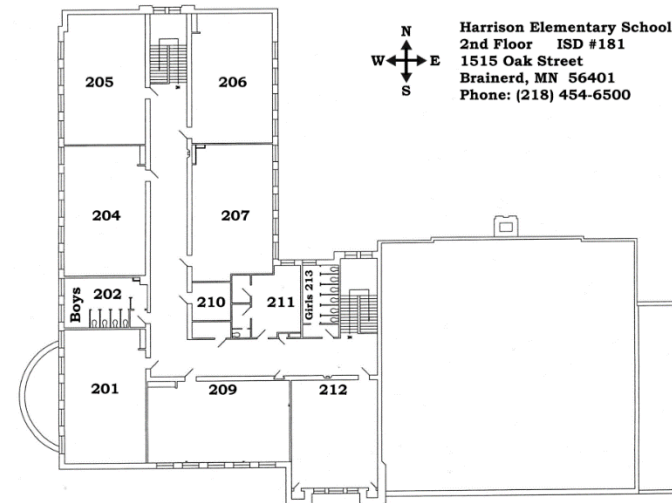
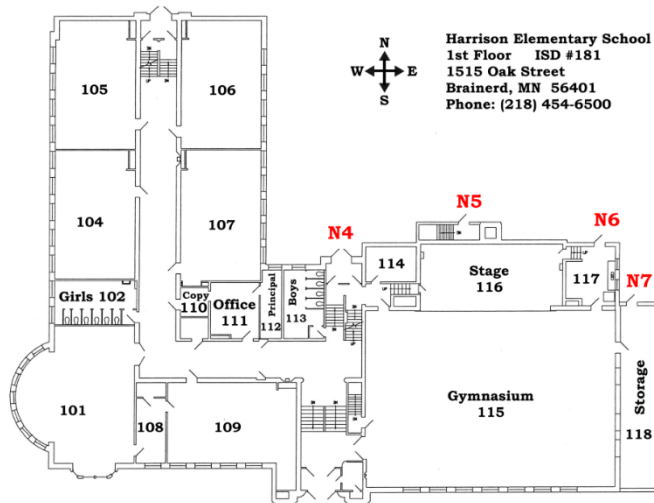
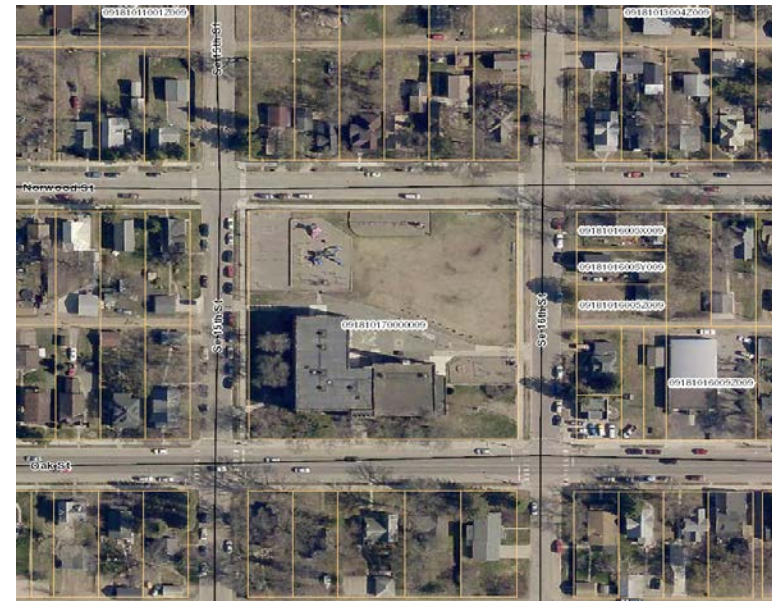
**Building Size – 35,000 Sq. Feet**

**Land Area – 2 Acres**

**Future Maintenance – \$9.1 million**

**Expansion Opportunities –**

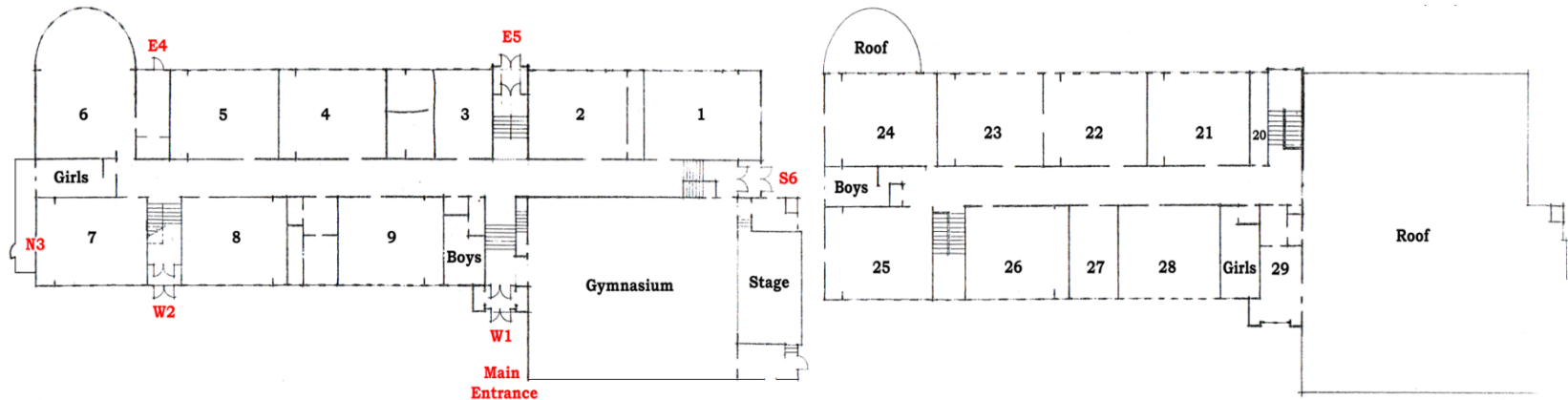
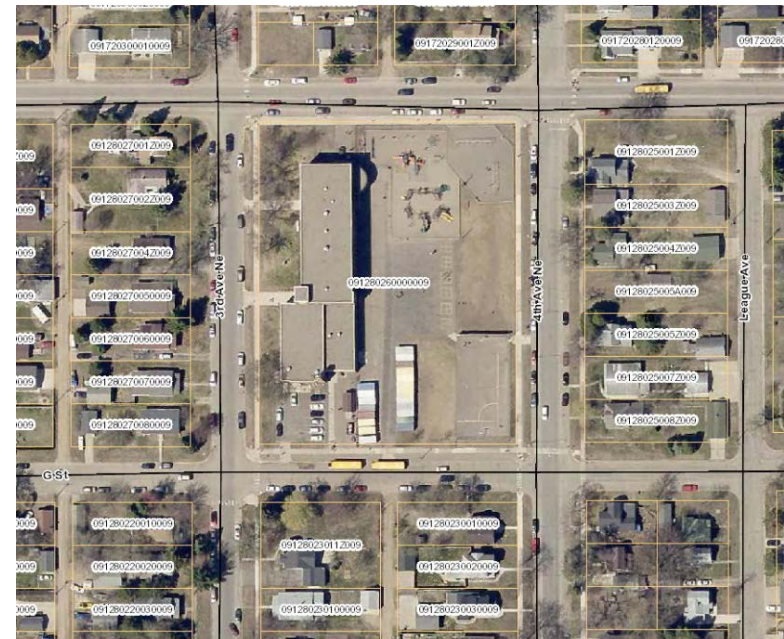
**YES, with Property Acquisition**







## YES, with Property Acquisition





# Nisswa Elementary School

**Year Built – 1952**

**Right Size Capacity – 250**

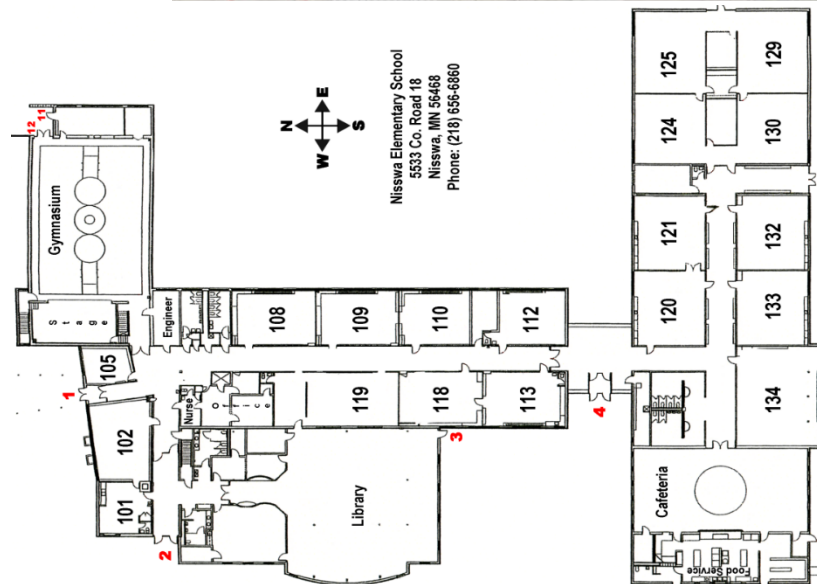
**Current Enrollment – 272**

**Building Size – 37,000 Sq. Feet**

**Land Area – 8 Acres**

**Future Maintenance – \$6.1 million**

**Expansion Opportunities – Limited**





# Riverside Elementary School

**Year Built – 1955**

**Right Size Capacity – 500**

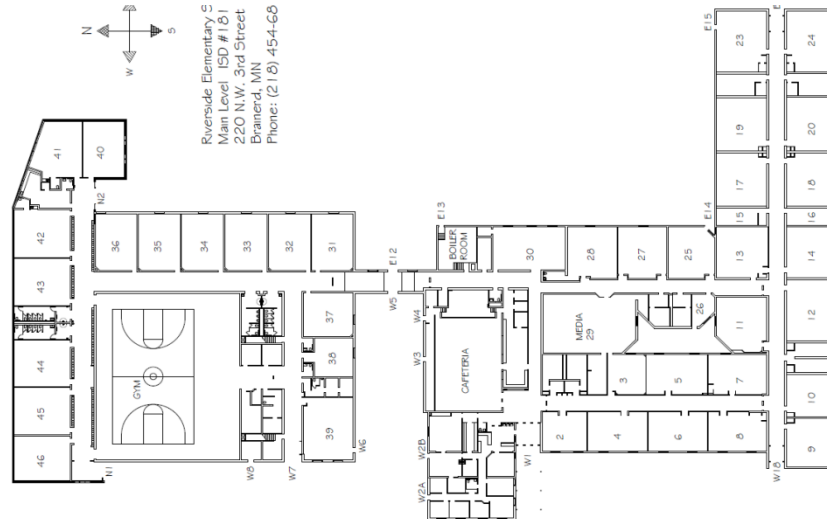
**Current Enrollment – 620**

**Building Size – 88,000 Sq. Feet**

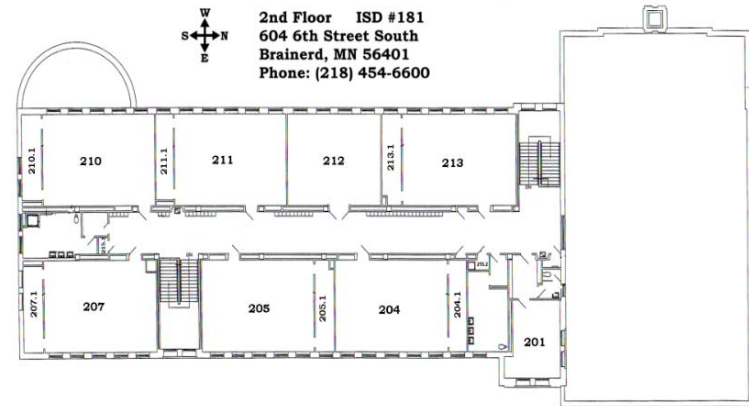
**Land Area – 5.5 Acres**

**Future Maintenance – \$3.9 million**

**Expansion Opportunities – No**









# Forestview Middle School

**Year Built – 2004**

**Right Size Capacity – 2,200**

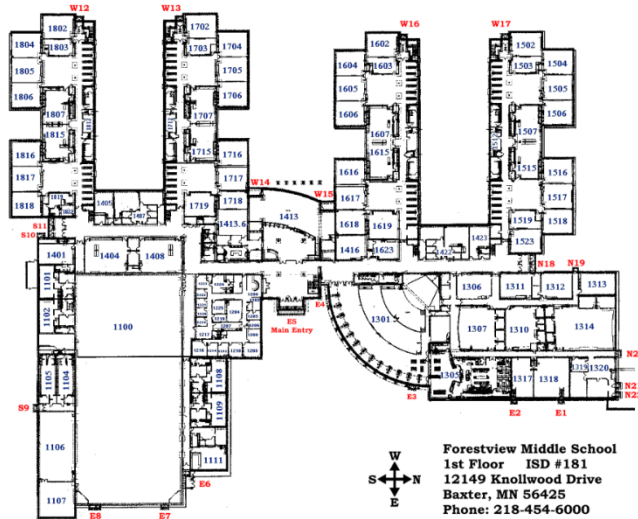
**Current Enrollment – 2,000**

**Building Size – 339,000 Sq. Feet**

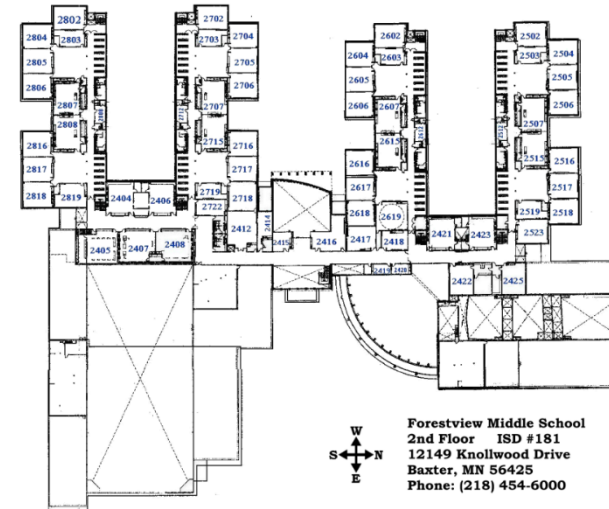
**Land Area – 181 Acres**

**Future Maintenance – \$1.1 million**

**Expansion Opportunities – Yes**



Forestview Middle School  
1st Floor ISD #181  
12149 Knollwood Drive  
Baxter, MN 56425  
Phone: 218-454-6000



Forestview Middle School  
2nd Floor ISD #181  
12149 Knollwood Drive  
Baxter, MN 56425  
Phone: (218) 454-6000





# Brainerd High School North Campus

**Year Built – 1968**

**Right Size Capacity – 1,400**

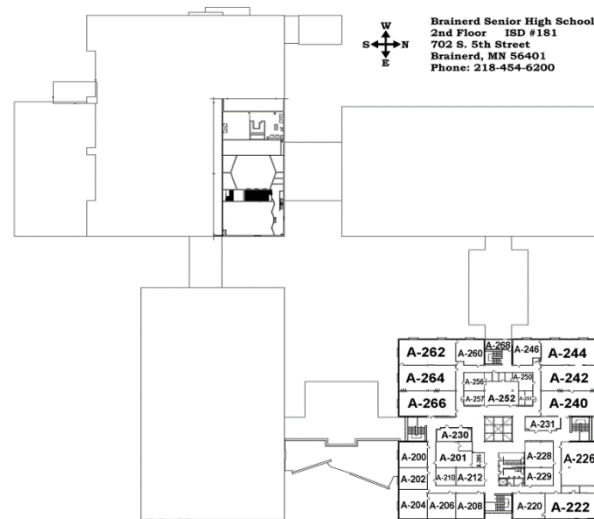
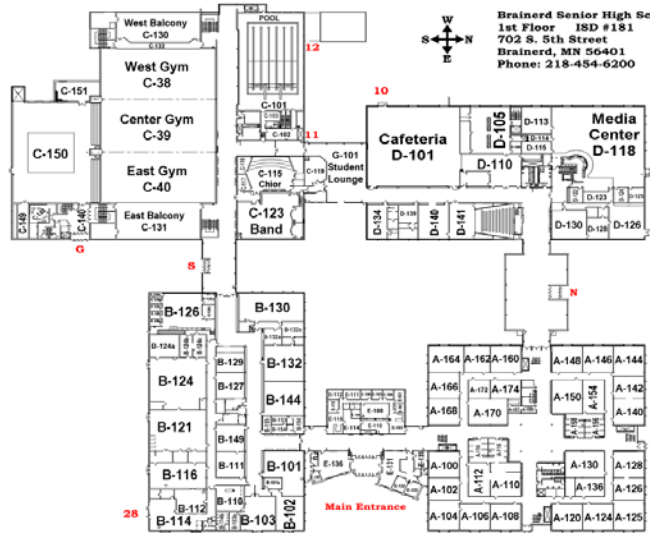
**Current Enrollment – 1,300**

**Building Size – 290,000 Sq. Feet**

**Land Area – 52 Acres**

**Future Maintenance – \$15.7 million**

**Expansion Opportunities – Yes**





# Brainerd High School South Campus

**Year Built – 1964**

**Right Size Capacity – 600**

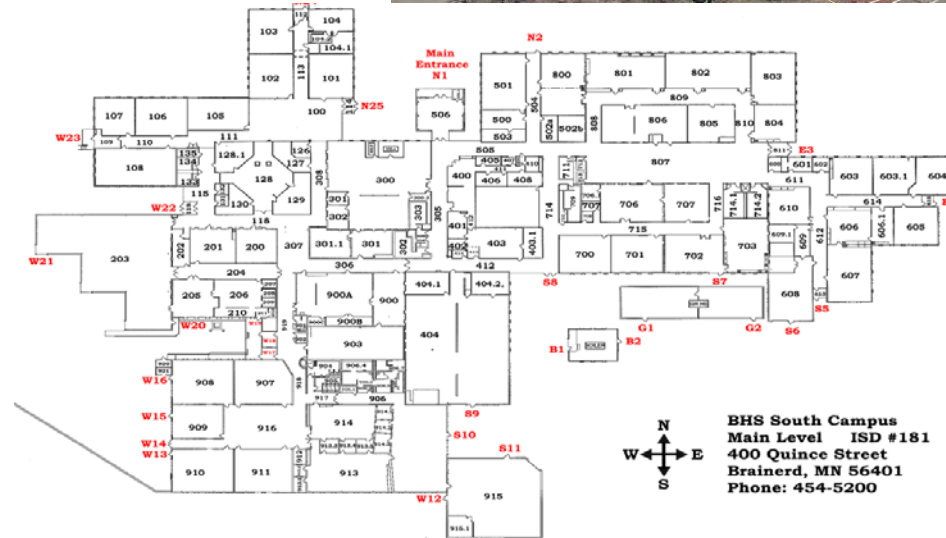
**Current Enrollment – 480**

**Building Size – 117,000 Sq. Feet**

**Land Area – 52 Acres**

**Future Maintenance – \$5.8 million**

**Expansion Opportunities – No**





# Brainerd Learning Center

**Year Converted – 2003**

**Right Size Capacity –**

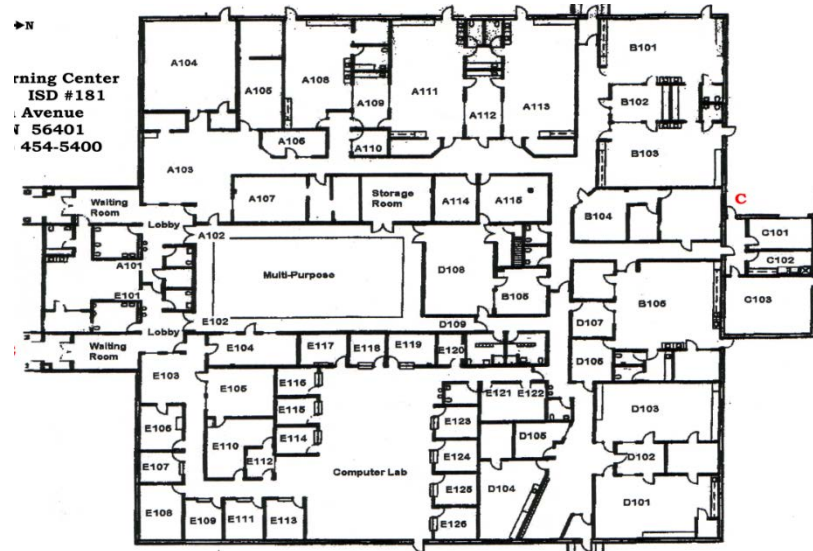
**Current Enrollment – 300**

**Building Size – 30,000 Sq. Feet**

**Land Area – 4 Acres**

**Future Maintenance – \$1.8 million**

**Expansion Opportunities – No**







# Washington Educational Services Center

**Year Built – 1929**

**Enrollment –**

**100 District & PBEC Staff**

**150 Preschool & School Age Care**

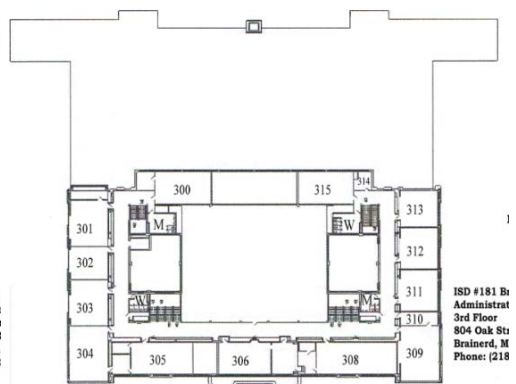
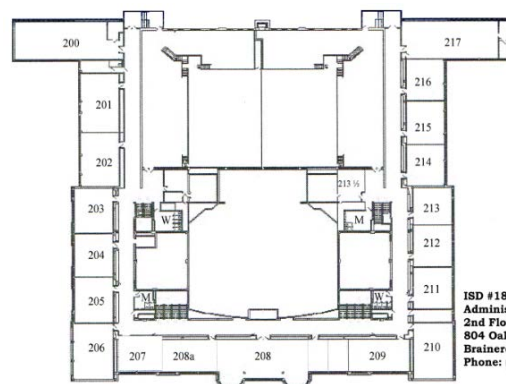
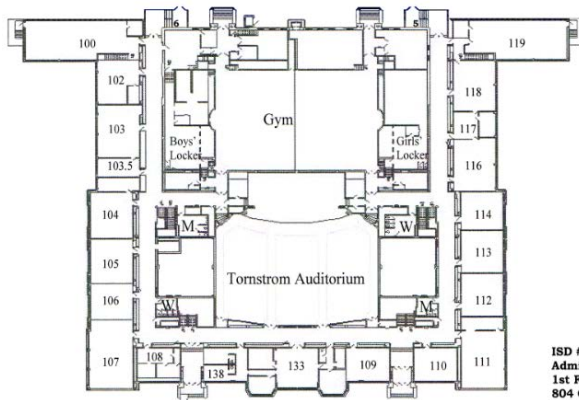
**200 Early Childhood Special Ed**

**Building Size – 138,000 Sq. Feet**

**Land Area – 2 Acres**

**Future Maintenance – \$20 million**

**Expansion Opportunities – No**

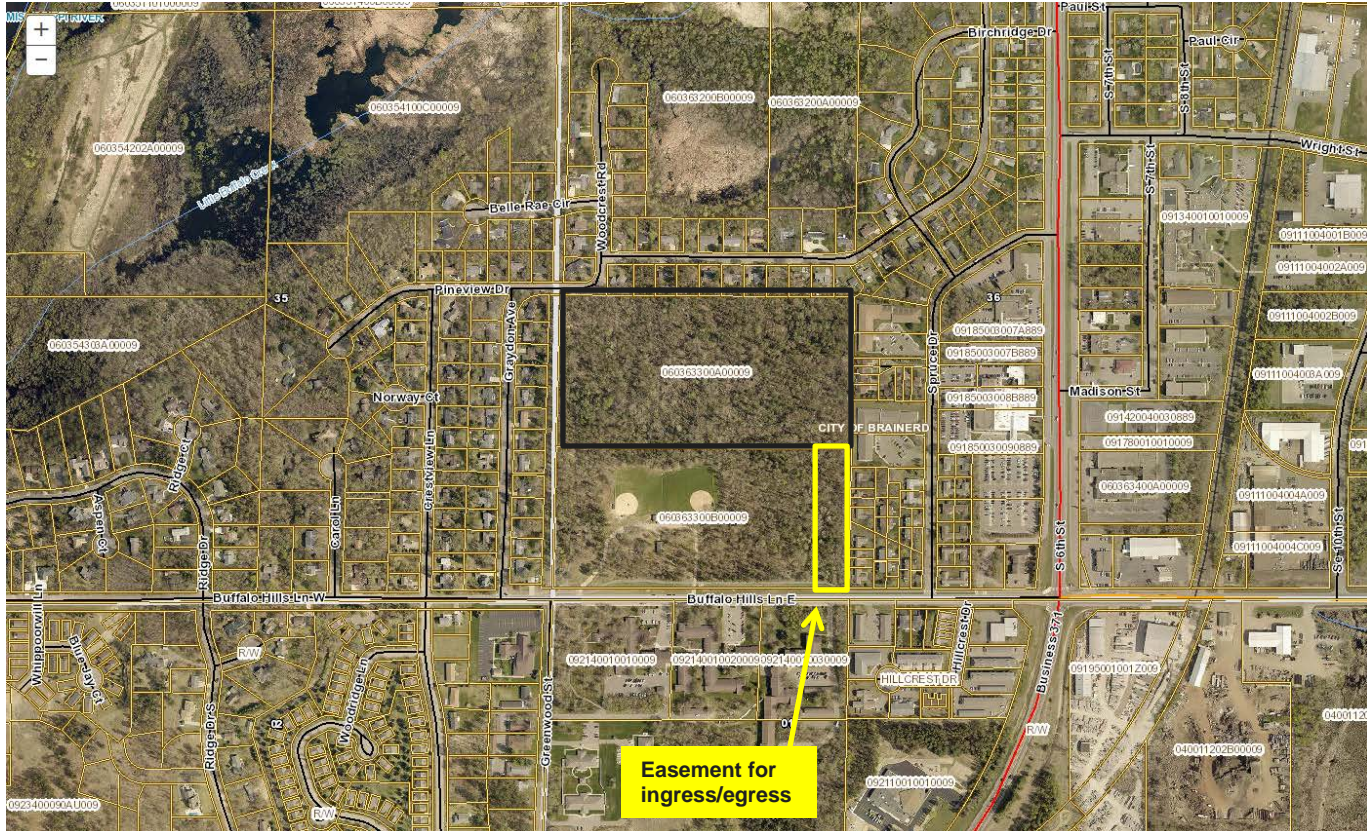






# Buffalo Hills Property

Land Area – 20 Acres



# What is Future Maintenance?


# Future Maintenance

- **Renewal and update of structures and systems that are reaching the end of their useful life**
- **Deficiencies that District hasn't had funds to address (ADA, Secured entrances)**
- **Roofs, boilers, air handling, windows, paving, tuckpointing, etc.**



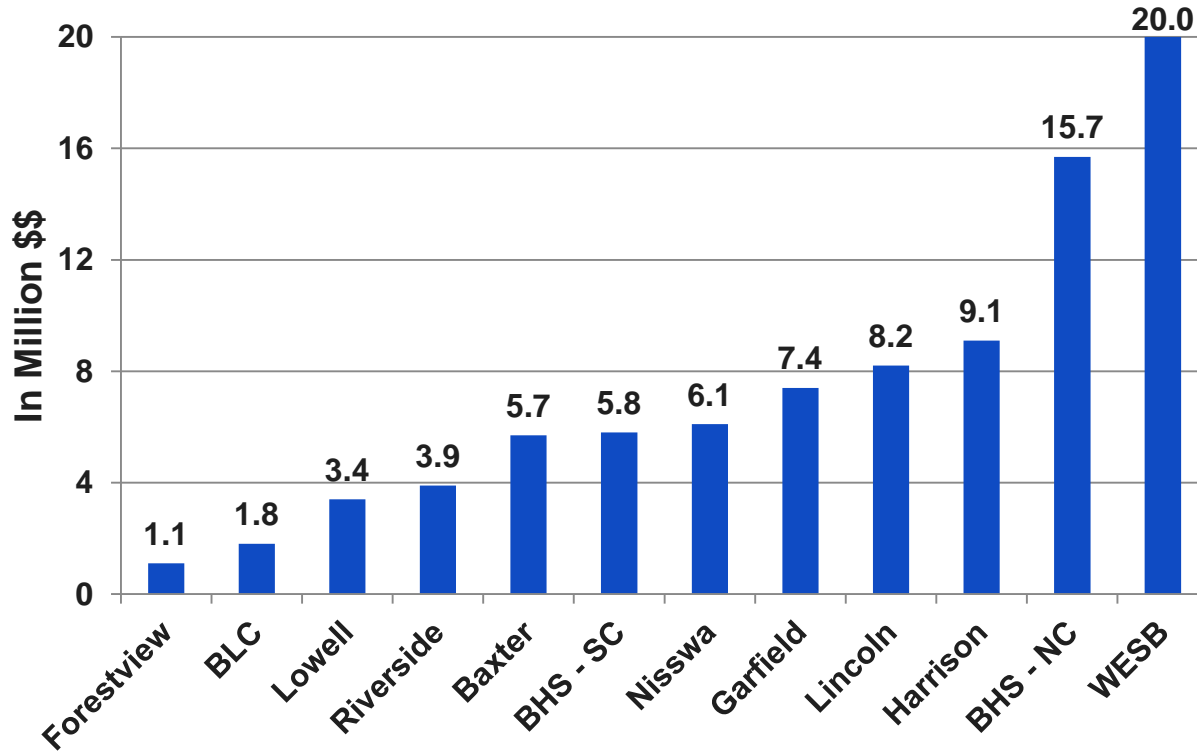
- **National Leader in K-12 School Construction**
- **Managed over a half billion in school projects in the past 5 years**
- **Current Identified Issues at Current Costs**
  - **Rough Order of Magnitude Estimate**
- **Replacement Cost Comparison**
  - **Per square foot - \$250 / \$265 / \$280**



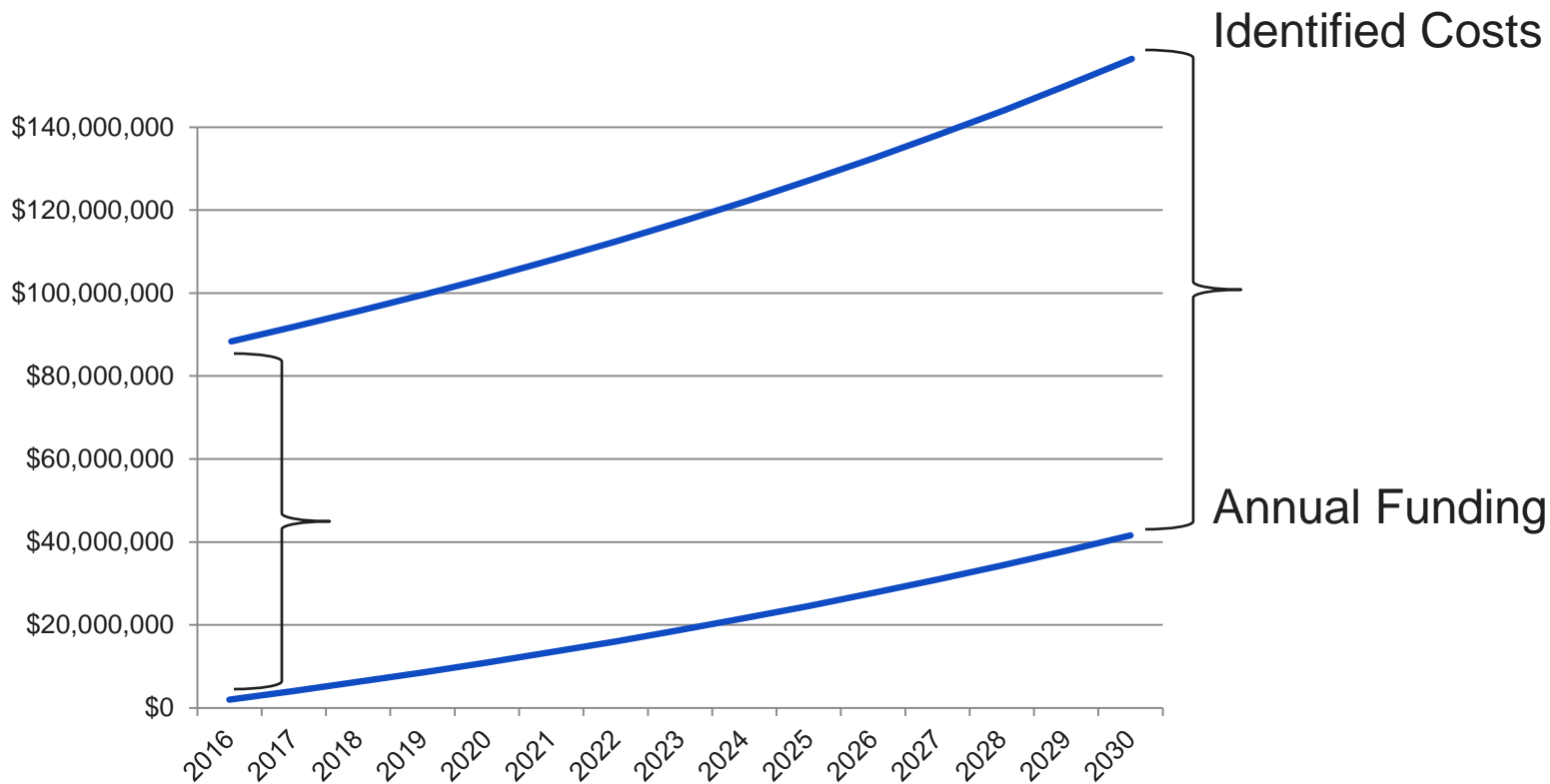
 <b>KRAUS-ANDERSON® CONSTRUCTION COMPANY</b>		<b>Building sqft</b>	<b>35,738</b>
			<b>Harrison</b>
			<b>Elementary</b>
<b>ITEM</b>	<b>CONSTRUCTION SYSTEM</b>		
1	Sitework	197,800.00	
2	Roofing	375,908.55	
3	Exterior Envelope	1,626,100.00	
4	Windows	121,762.00	
5	Interiors	1,017,692.50	
6	Mechanical	3,369,711.60	
7	Electrical	552,848.70	
	Gen. Conditions / Site Services		
	<b>NET AREA \$/SF</b>	\$	203.20
	<b>CONSTRUCTION COST BY AREA</b>	\$	<b>7,261,823.35</b>
	<b>Soft Costs - 25%</b>		1,815,455.84
	<i>Inflation - 4.0% per year (2 yrs)</i>		726,182.34
	Purchase of Land for expansion		
	<b>Total Project Costs</b>	\$	<b>9,803,461.52</b>

- Architectural
- Engineering
- Project Mgt.
- Permits

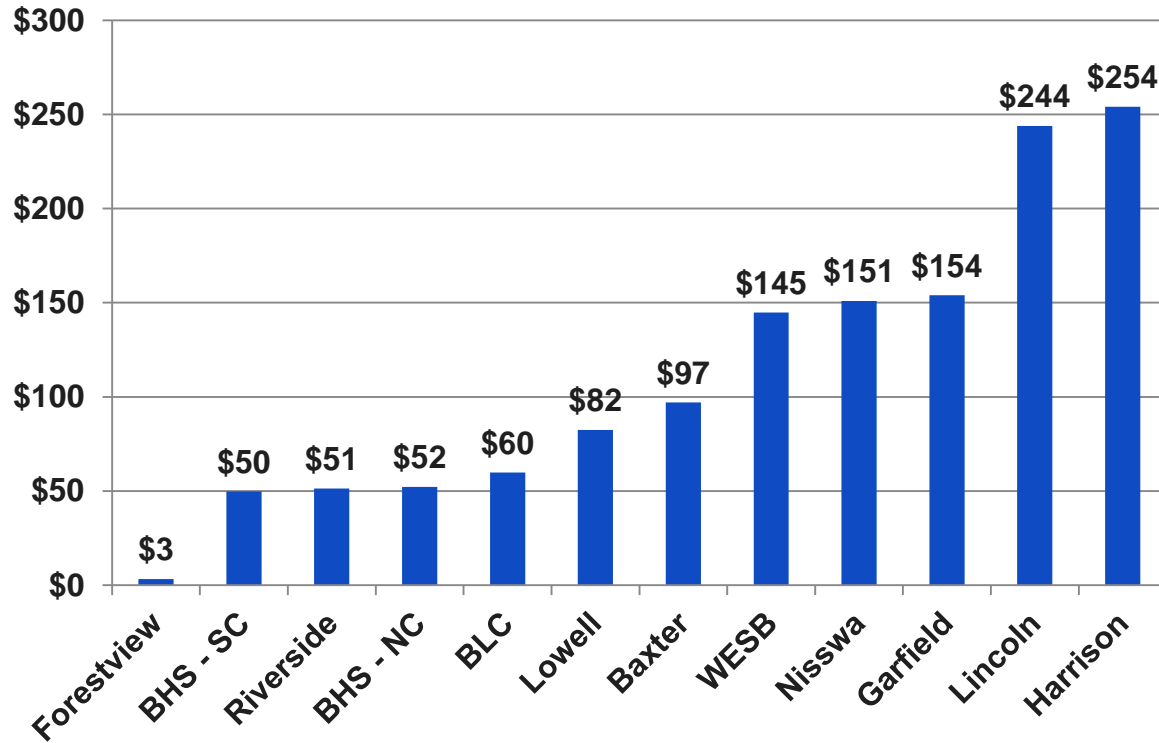
# Future Maintenance Costs



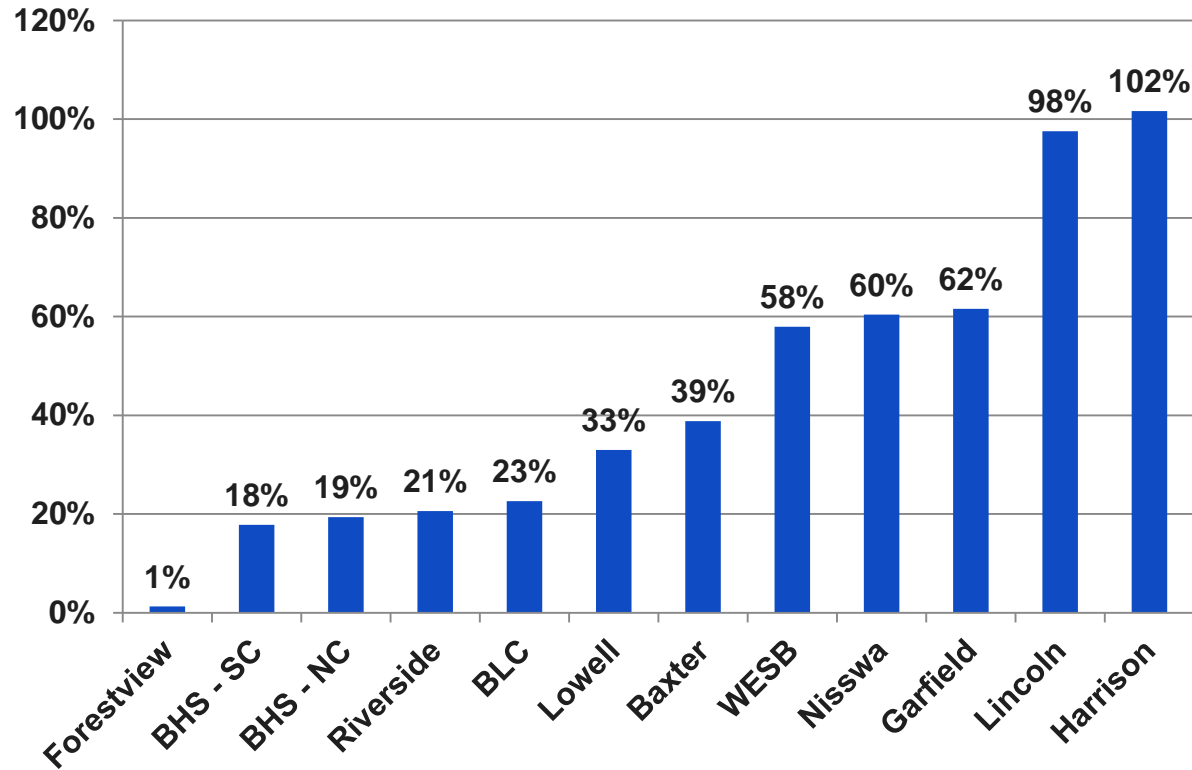
# Growing GAP of Funding Future Maintenance



# Future Maintenance Costs Per Square Foot



# Future Maintenance Costs % of Replacement Cost



# Recommendations

# A Plan with a Purpose

- **R**ightsizing
- **R**enewal
- **R**einvestment
- **R**epurpose
- **R**eplacement

# Overview of Recommendations

<b>Brainerd High School:</b>	Renew and reinvest
<b>Forestview Middle School:</b>	Maintain
<b>Baxter Elementary School:</b>	Replace, with a new school; Repurpose for programs from Lincoln and BLC
<b>Garfield Elementary:</b>	Right-size and renew
<b>Harrison Elementary:</b>	Replace with a new school
<b>Lowell Elementary:</b>	Right-size and renew
<b>Nisswa Elementary:</b>	Right-size and renew
<b>Riverside Elementary:</b>	Right-size and renew
<b>Brainerd Learning Center (BLC):</b>	Reinvest for Early Learning
<b>Lincoln Education:</b>	Vacate, relocating programs to current Baxter Elementary Building
<b>Washington Educational Bldg.:</b>	Renew



# Overview of Recommendations

## **Projected costs for a District-wide Comprehensive Facilities Plan:**

*Note: these costs overlap and should not be summed*

<b>Future Maintenance Costs</b>	<b>\$ 88.2M</b>
<b>Program Costs</b>	<b>\$135.8M</b>
<b>Purchase of Land For Expansion</b>	<b>\$ 2.8M</b>
<b>Furniture and Fixed Technology – Program</b>	<b>\$ 6.8M</b>
<b>Furniture and Fixed Technology – Rollout</b>	<b>\$ 3.5M</b>

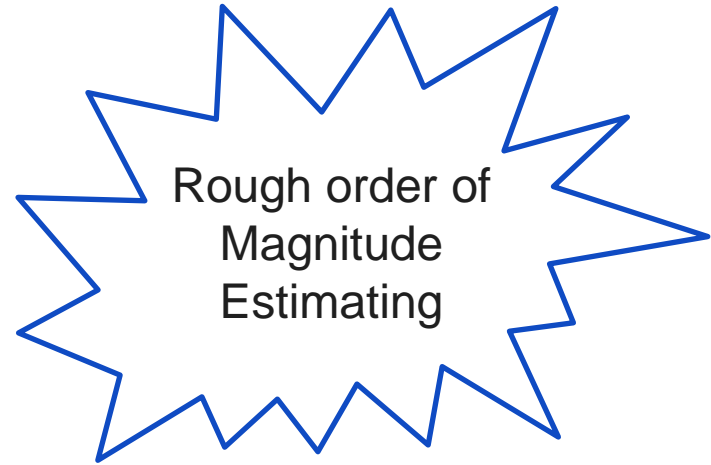
# What are Program Costs?

# Program Costs

- Recommended plans for each building for...
  - Rightsizing
  - Renewal
  - Reinvestment
  - Repurposing
  - Replacement

# Construction Cost Categories

- New Construction
- Heavy Remodeling
- Medium Remodeling
- Light Remodeling



# Furniture and Fixed Technology

# What is Included?

Furnishings and the support technologies for learning spaces.



## Furniture

**Moveable items in learning spaces**

Seating, Tables, Teacher Stations



## Fixed Technology

**Infrastructure and learning space equipment**

Displays & Interactive Boards, Sound Enhancement and Controls

# Interaction between Program & FM Costs

Building	Program Costs	Future Maintenance	FM Reduced thru Program	Remaining Future Maint.	Tier 1 Future Maint.	Tier 2 Future Maint.
Baxter Elementary	\$5,474,213	\$5,664,167	\$942,641	\$4,721,526	\$3,571,526	\$1,150,000
Lowell Elementary	\$6,393,050	\$3,428,358	\$327,268	\$3,101,090	\$2,171,610	\$929,480
Nisswa Elementary	\$1,766,825	\$6,132,944	\$0	\$6,132,944	\$3,531,069	\$2,601,875
Riverside Elementary	\$4,263,975	\$3,946,501	\$157,953	\$3,788,548	\$2,531,885	\$1,256,663
Garfield Elementary	\$1,748,500	\$7,411,541	\$16,819	\$7,394,722	\$1,465,668	\$5,929,054
Harrison Elementary	\$343,750	\$9,077,279	\$9,077,279	\$0	\$0	\$0
New Elementary - West	\$28,633,800	\$0	\$0	\$0	\$0	\$0
New Elementary - East	\$24,087,188	\$0	\$0	\$0	\$0	\$0
Forestview Middle School	\$3,138,600	\$1,119,525	\$0	\$1,119,525	\$1,119,525	\$0
Brainerd High School - SC	\$437,500	\$5,840,874	\$5,840,874	\$0	\$0	\$0
Brainerd High School - NC	\$69,890,150	\$15,711,604	\$5,663,750	\$10,047,854	\$8,879,885	\$1,167,969
Lincoln Education Center	\$343,750	\$8,171,086	\$8,171,086	\$0	\$0	\$0
Brainerd Learning Center	\$1,446,000	\$1,795,323	\$50,313	\$1,745,010	\$1,601,260	\$143,750
Washington Eductl Services Bldg	\$1,002,500	\$19,954,392	\$0	\$19,954,392	\$6,402,979	\$13,551,413
<b>TOTAL</b>	<b>\$148,969,801</b>	<b>\$88,253,594</b>	<b>\$30,247,983</b>	<b>\$58,005,611</b>	<b>\$31,275,407</b>	<b>\$26,730,204</b>



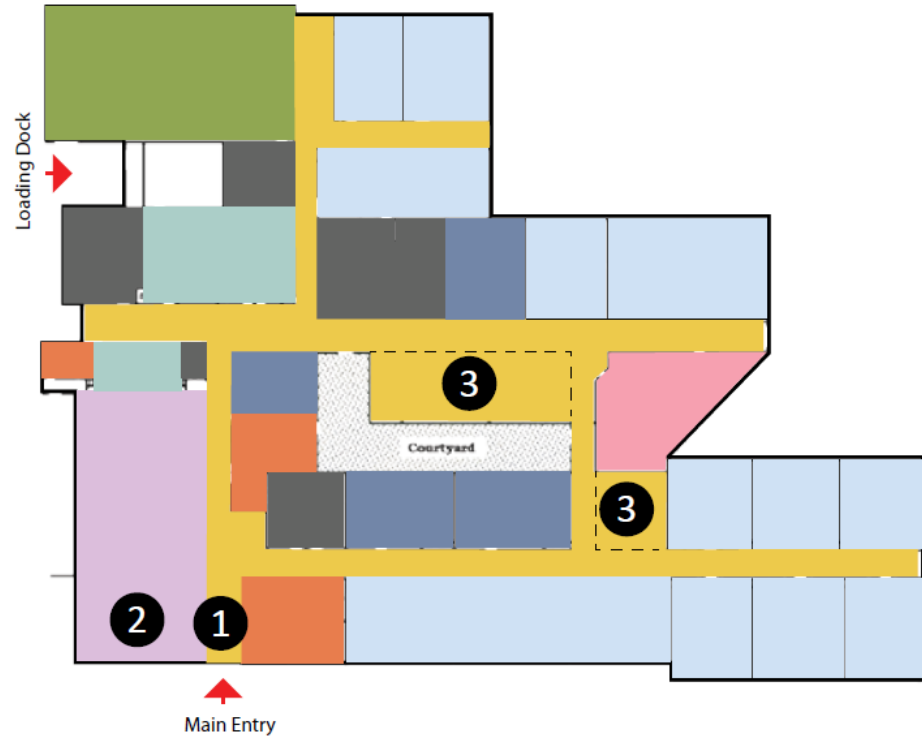
# Elementary Schools Strategy

# Sizing our Elementary Schools

School	<i>Current</i>	<i>Right size</i>	<i>Option 1</i>	<i>Option 2</i>
Baxter Elementary	502	425	-	-
Garfield Elementary	407	375	375	375
Harrison Elementary	274	250	-	<b>375</b>
Lowell Elementary	400	350	<b>350</b>	<b>475</b>
Nisswa Elementary	272	250	250	250
Riverside Elementary	620	500	500	<b>500</b>
New School 1 (west)			<b>625</b>	<b>625</b>
New School 2 (east)			<b>500</b>	
<b>Total</b> (2,558 - 2,625 - 2,685)	2,475	2,150	<b>2,600</b>	<b>2,600</b>

# Garfield Elementary – Right-size and Renew

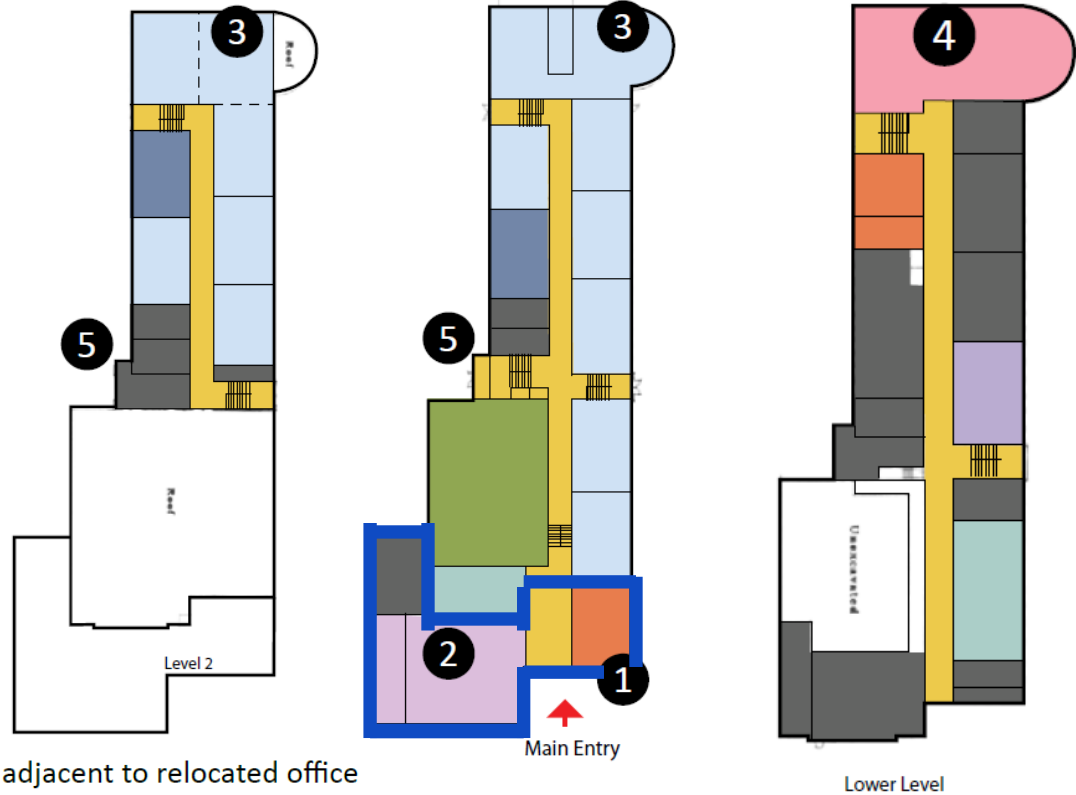
Program	\$ 1,748,500
Future Maintenance (FM)	\$ 7,411,540
FM in Program	\$ 16,819
Tier 1 FM	\$ 1,465,668
Tier 2 FM	\$ 5,929,054



1. Create secure entrance through main office
2. Expand kitchen to improve efficiency in Food Service
3. Create breakout/group areas to support collaborative learning beyond the classroom

# Lowell Elementary – Right-size and Renew

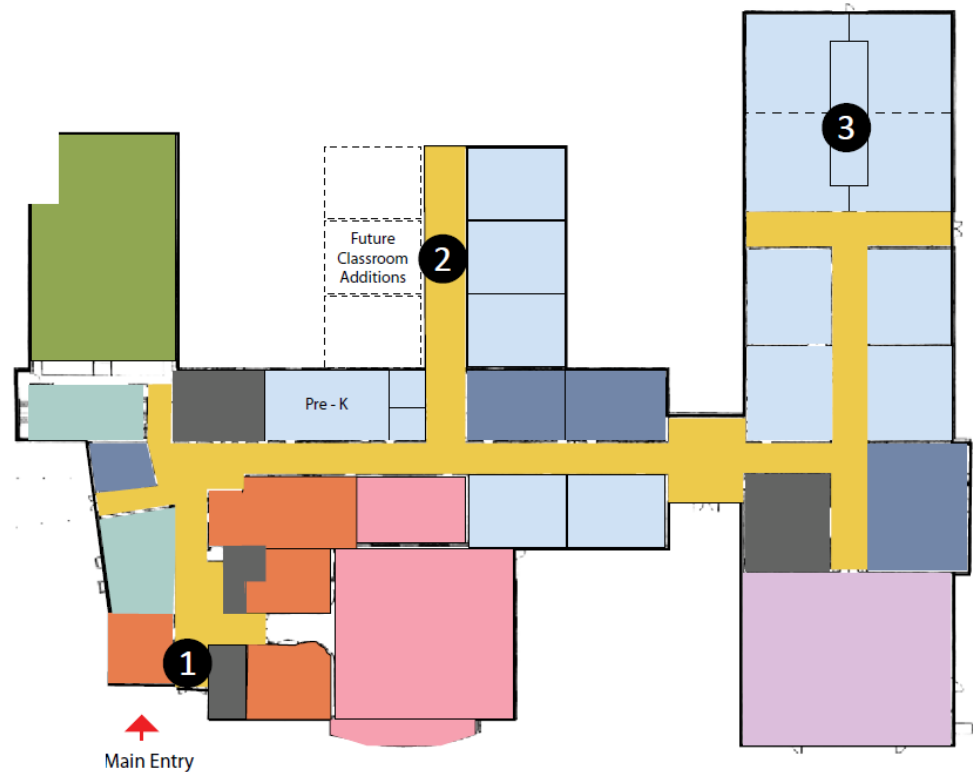
Program	\$ 6,393,050
Future Maintenance (FM)	\$ 3,428,358
FM in Program	\$ 327,268
Tier 1 FM	\$ 2,171,610
Tier 2 FM	\$ 929,480



1. Create secure new accessible entrance adjacent to relocated office
2. Add multi-purpose room and new kitchen at grade, for dining and activities
3. Group core classrooms in daylit space on 1st and 2nd floors
4. Remodel for enlarged Media Center
5. Renew restrooms

# Nisswa Elementary – Right-size and Renew

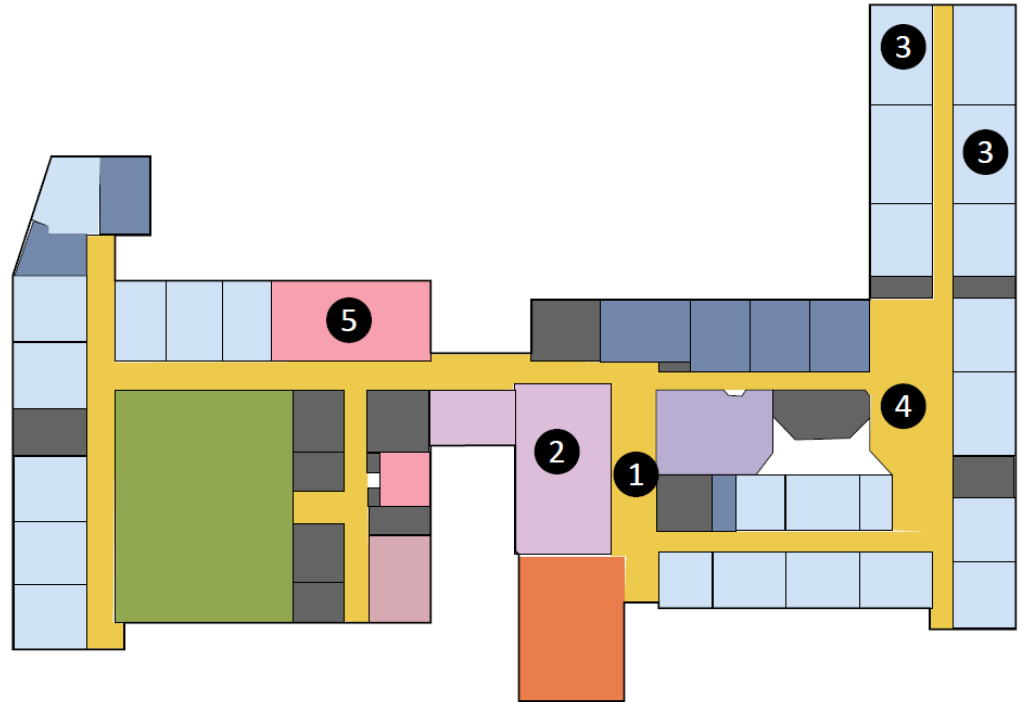
Program	\$ 1,766,825
Future Maintenance (FM)	\$ 6,132,944
FM in Program	\$ 00
Tier 1 FM	\$ 3,531,069
Tier 2 FM	\$ 2,601,875



1. Remodel for secure entrance through main office
2. Provide expandable addition to relieve space pressure and increase flexibility
3. Create breakout/group areas to support collaborative learning beyond the classroom

# Riverside Elementary – Right-size and Renew

Program	\$ 4,263,975
Future Maintenance (FM)	\$ 3,946,501
FM in Program	\$ 157,953
Tier 1 FM	\$ 2,531,885
Tier 2 FM	\$ 1,256,663



1. Expand entry hall to relieve congestion
2. Enlarge kitchen and dining to serve enrollment
3. Create flexible learning environments by removing offices between classrooms
4. Create breakout/group areas to support collaborative learning beyond the classroom
5. Relocate and improve Media Center



# High School Strategy

# **A Plan Supporting the Four A's Strategy in Preparing our Students**

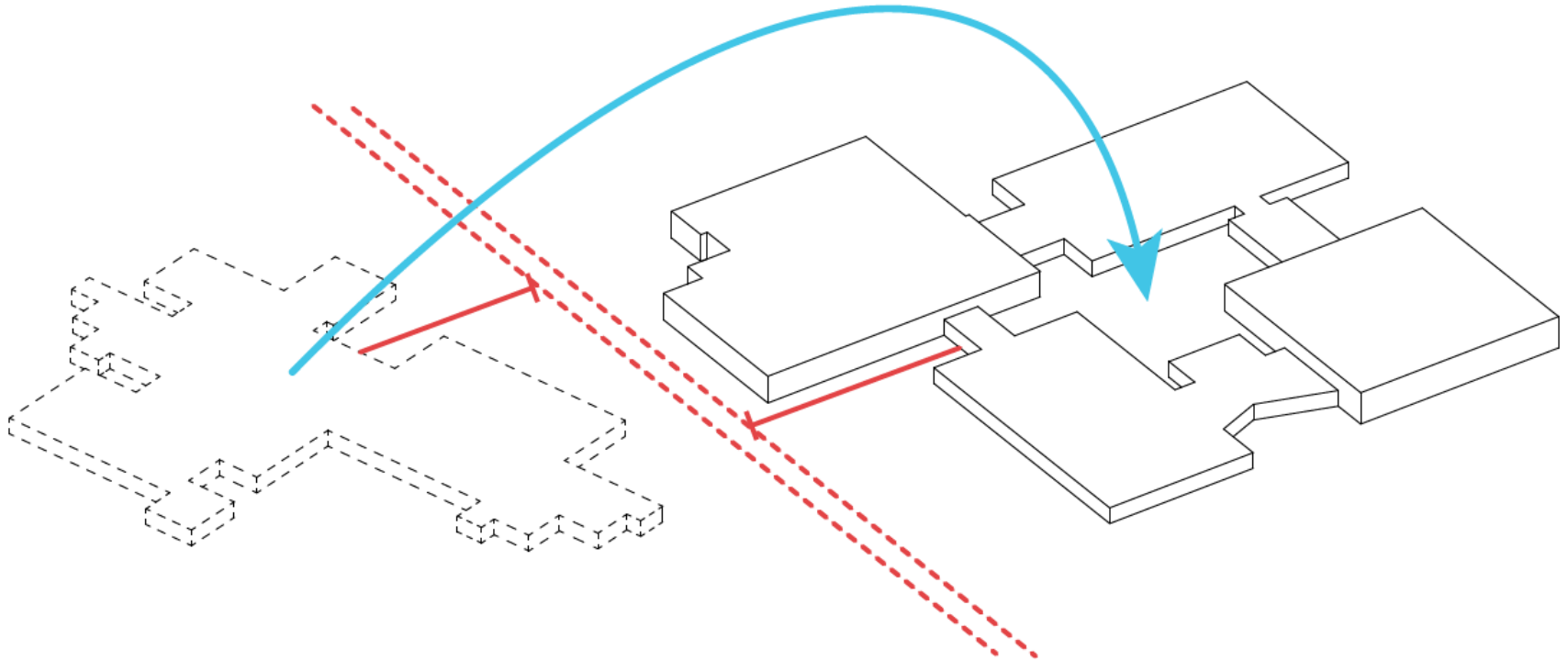
**Arts**

**Athletics**

**Activities**

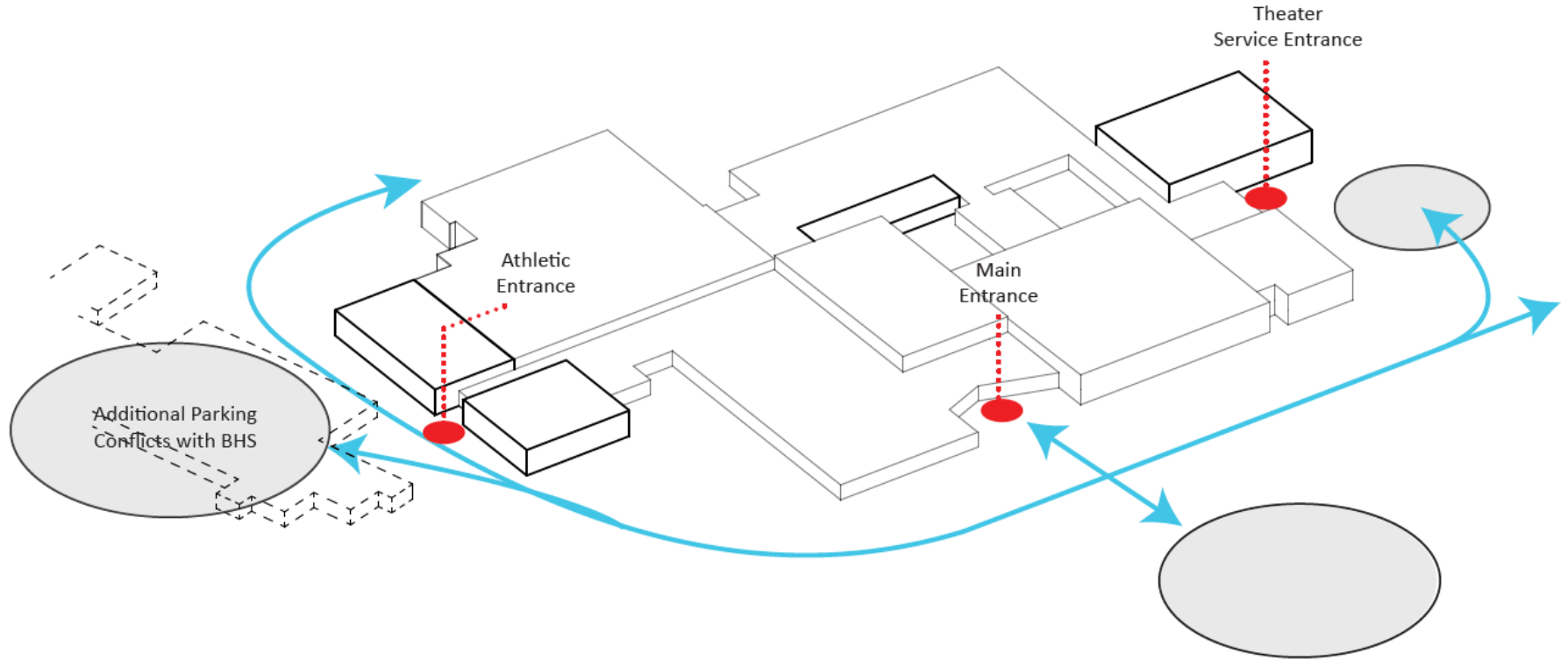
**Academics**

# Brainerd High School – Renew and Reinvest



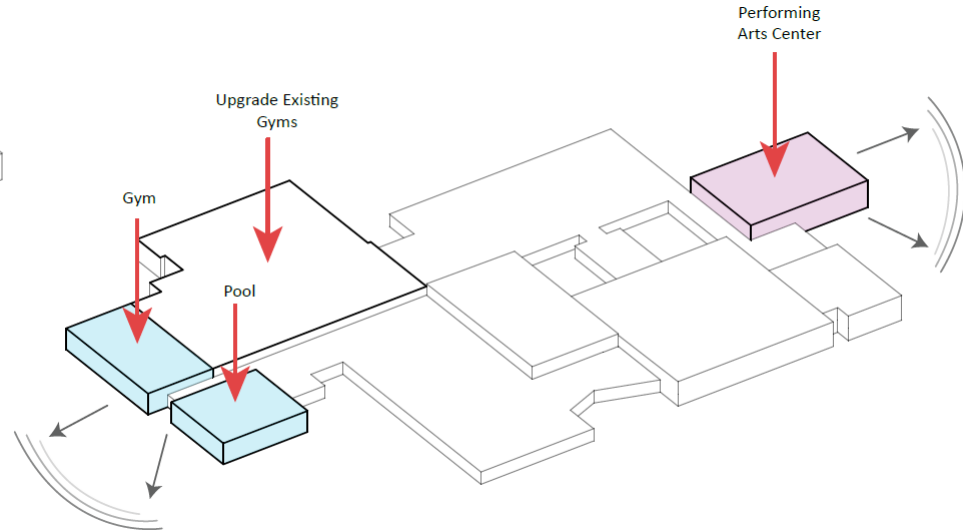
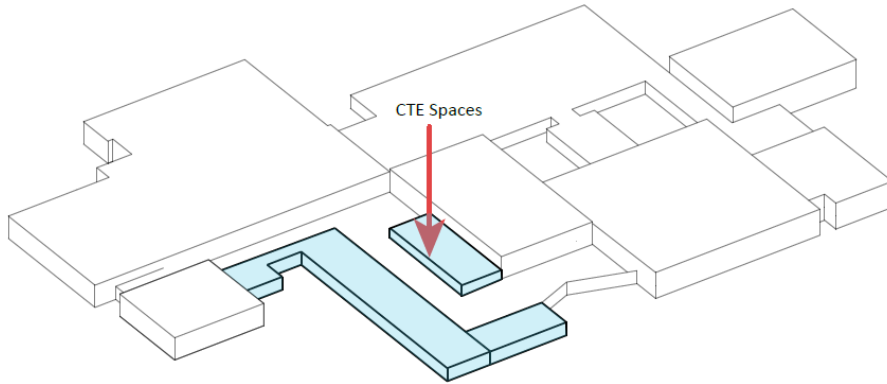
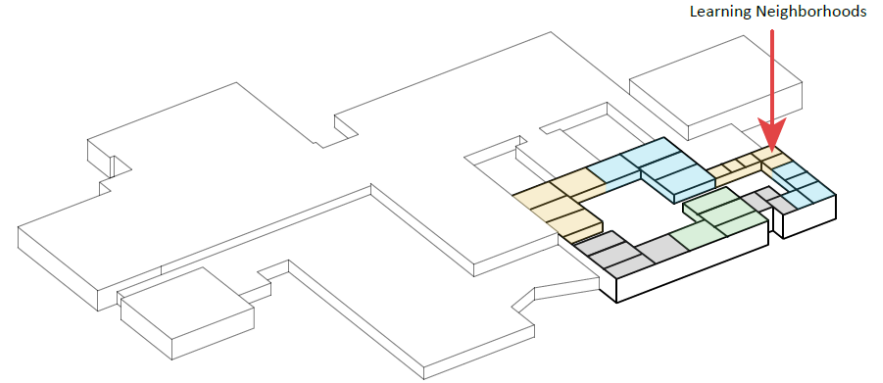
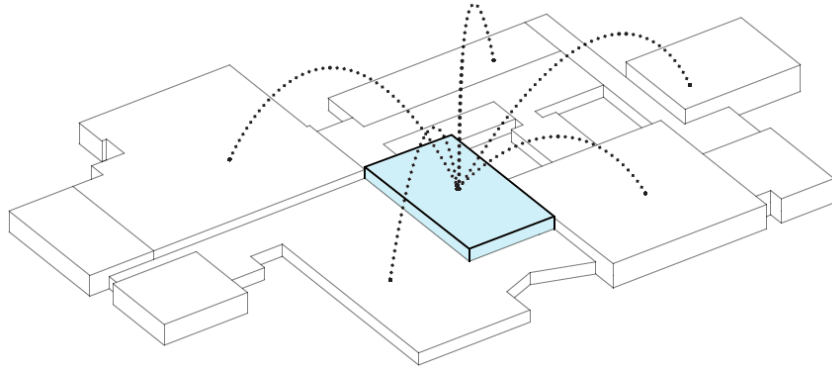
Combining two buildings for safety, value, kids, efficiency (e.g. single food service) flow, expansion and identity.

# Brainerd High School – Renew and Reinvest



Fix traffic flow issues such as accessing parking between the two campuses. Adding additional parking for students at existing South Campus location. Developing strong pedestrian connections to the Main Entry and providing multiple nodes of entry for school functions.

# Brainerd High School – Renew and Reinvest



# Brainerd High School – Renew and Reinvest

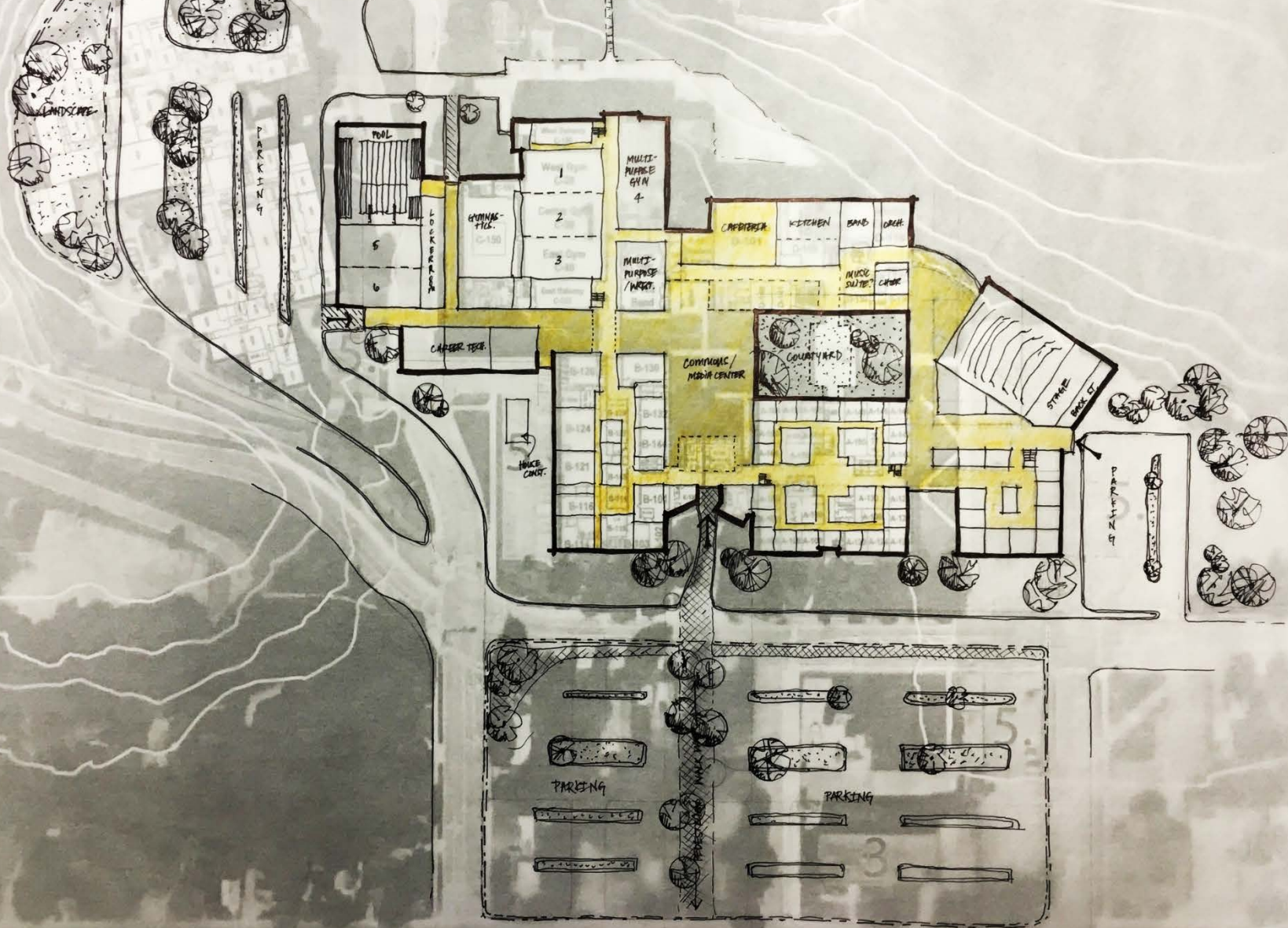
South Campus	Program	\$ 437,500
	Future Maintenance (FM)	\$ 5,840,874
	FM in Program	\$ 5,840,874
	Tier 1 FM	\$ 00
	Tier 2 FM	\$ 00

North Campus	Program	\$69,890,150
	Future Maintenance (FM)	\$15,711,604
	FM in Program	\$ 5,663,750
	Tier 1 FM	\$ 8,879,885
	Tier 2 FM	\$ 1,167,969



1. Create commons as heart to the school
2. Light remodeling to upgrade kitchen/cafeteria and media center. Place theater lobby adjacent to media for collaboration
3. Added a 5,000 sf. multi-purpose activity space and new pool. A future gym addition could be added to the south side of the building
4. 2 story academic addition on the Northeast corner to accommodate the additional learning spaces needed in just 1 area; it has access to views and light on 3 sides

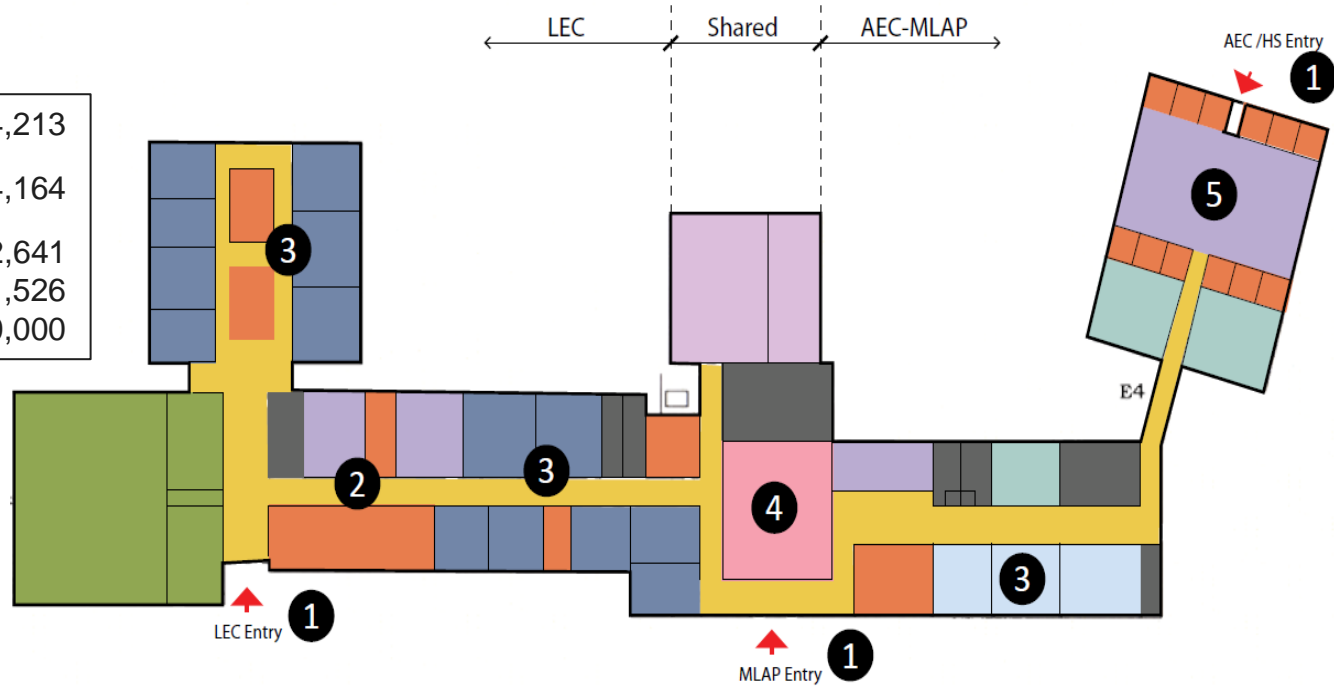




# Other Buildings

# Baxter Elementary – Repurpose

Program	\$ 5,474,213
Future Maintenance (FM)	\$ 5,664,164
FM in Program	\$ 942,641
Tier 1 FM	\$ 3,571,526
Tier 2 FM	\$ 1,150,000



1. Create separate secure entries related to bus drop-off and parking
2. Intersperse small group and specialist space to serve student needs in Lincoln programs
3. Renew instructional space
4. Repurpose Library as Multi-purpose room
5. Remodel NE wing to create flexible learning space for alternative high school program (AEC)

# Brainerd Learning Center–Re-invest

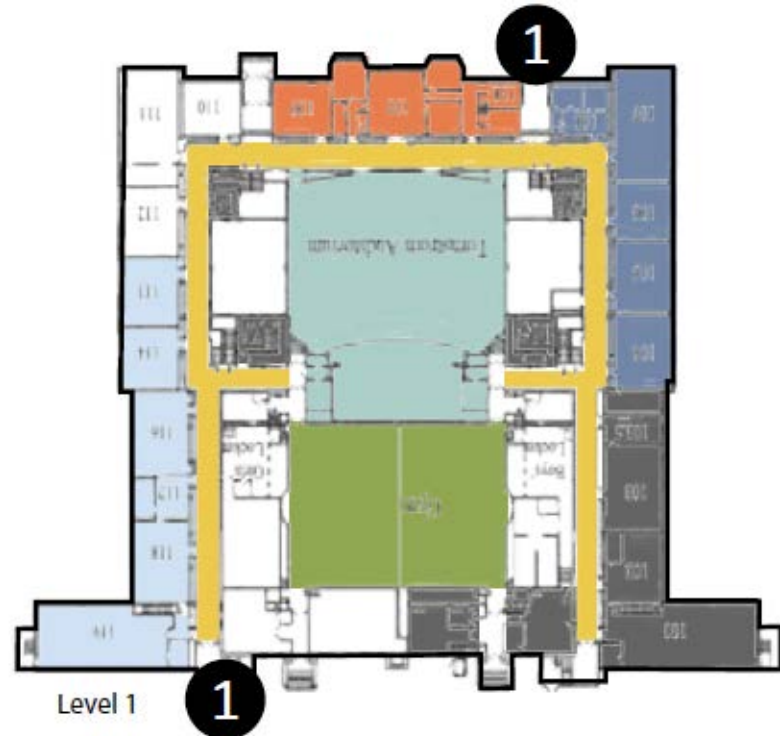
Program	\$ 1,446,000
Future Maintenance (FM)	\$ 1,795,323
FM in Program	\$ 50,313
Tier 1 FM	\$ 1,601,260
Tier 2 FM	\$ 143,750



1. Repurpose vacated areas for potential new “wrap-around” health/dental clinic and Early Childhood space.
2. Repurpose MLAP classrooms for Early Childhood classrooms, either relocated or expanded.

# Washington Educational Services – Renew

Program	\$ 1,002,500
Future Maintenance (FM)	\$19,954,392
FM in Program	\$ 00
Tier 1 FM	\$ 6,402,979
Tier 2 FM	\$13,551,413



1. Create safe and secure entry into the building.



# Forestview Middle School – Maintain

Program	\$ 3,138,600
Future Maintenance (FM)	\$ 1,119,525
FM in Program	\$ 00
Tier 1 FM	\$ 1,119,525
Tier 2 FM	\$ 00



1. Create safe and secure entry into building
2. Create plan to improve traffic flow to and from building



# Interaction between Program & FM Costs

Building	Program Costs	Future Maintenance	FM Reduced thru Program	Remaining Future Maint.	Tier 1 Future Maint.	Tier 2 Future Maint.
Baxter Elementary	\$5,474,213	\$5,664,167	\$942,641	\$4,721,526	\$3,571,526	\$1,150,000
Lowell Elementary	\$6,393,050	\$3,428,358	\$327,268	\$3,101,090	\$2,171,610	\$929,480
Nisswa Elementary	\$1,766,825	\$6,132,944	\$0	\$6,132,944	\$3,531,069	\$2,601,875
Riverside Elementary	\$4,263,975	\$3,946,501	\$157,953	\$3,788,548	\$2,531,885	\$1,256,663
Garfield Elementary	\$1,748,500	\$7,411,541	\$16,819	\$7,394,722	\$1,465,668	\$5,929,054
Harrison Elementary	\$343,750	\$9,077,279	\$9,077,279	\$0	\$0	\$0
New Elementary - West	\$28,633,800	\$0	\$0	\$0	\$0	\$0
New Elementary - East	\$24,087,188	\$0	\$0	\$0	\$0	\$0
Forestview Middle School	\$3,138,600	\$1,119,525	\$0	\$1,119,525	\$1,119,525	\$0
Brainerd High School - SC	\$437,500	\$5,840,874	\$5,840,874	\$0	\$0	\$0
Brainerd High School - NC	\$69,890,150	\$15,711,604	\$5,663,750	\$10,047,854	\$8,879,885	\$1,167,969
Lincoln Education Center	\$343,750	\$8,171,086	\$8,171,086	\$0	\$0	\$0
Brainerd Learning Center	\$1,446,000	\$1,795,323	\$50,313	\$1,745,010	\$1,601,260	\$143,750
Washington Educl Services Bldg	\$1,002,500	\$19,954,392	\$0	\$19,954,392	\$6,402,979	\$13,551,413
<b>TOTAL</b>	<b>\$148,969,801</b>	<b>\$88,253,594</b>	<b>\$30,247,983</b>	<b>\$58,005,611</b>	<b>\$31,275,407</b>	<b>\$26,730,204</b>

## Projected costs for a District-wide Comprehensive Facilities Plan:

*Note: these costs overlap and should not be summed*

**Future Maintenance Costs**

**Program Costs**

**Purchase of Land For Expansion**

**Furniture and Fixed Technology – Program**

**Furniture and Fixed Technology – Rollout**

**\$ 88.2M**

**\$135.8M**

**\$ 2.8M**

**\$ 6.8M**

**\$ 3.5M**



Building	Program Costs	Future Maintenance	FM Reduced thru Program	Remaining Future Maint.	Priority Future Maint.	Non-Priority Future Maint.
Baxter Elementary	\$5,474,213	\$5,664,167	\$942,641	\$4,721,526	\$3,571,526	\$1,150,000
Lowell Elementary	\$6,393,050	\$3,428,358	\$327,268	\$3,101,090	\$2,171,610	\$929,480
Nisswa Elementary	\$1,766,825	\$6,132,944	\$0	\$6,132,944	\$3,531,069	\$2,601,875
Riverside Elementary	\$4,263,975	\$3,946,501	\$157,953	\$3,788,548	\$2,531,885	\$1,256,663
Garfield Elementary	\$1,748,500	\$7,411,541	\$16,819	\$7,394,722	\$1,465,668	\$5,929,054
Harrison Elementary	\$343,750	\$9,077,279	\$9,077,279	\$0	\$0	\$0
New Elementary - West	\$28,633,800	\$0	\$0	\$0	\$0	\$0
New Elementary - East	\$24,087,188	\$0	\$0	\$0	\$0	\$0
Forestview Middle School	\$3,138,600	\$1,119,525	\$0	\$1,119,525	\$1,119,525	\$0
Brainerd High School - SC	\$437,500	\$5,840,874	\$5,840,874	\$0	\$0	\$0
Brainerd High School - NC	\$69,890,150	\$15,711,604	\$5,663,750	\$10,047,854	\$8,879,885	\$1,167,969
Lincoln Education Center	\$343,750	\$8,171,086	\$8,171,086	\$0	\$0	\$0
Brainerd Learning Center	\$1,446,000	\$1,795,323	\$50,313	\$1,745,010	\$1,601,260	\$143,750
Washington Educatl Services Bldg	\$1,002,500	\$19,954,392	\$0	\$19,954,392	\$6,402,979	\$13,551,413
<b>TOTAL</b>	<b>\$148,969,801</b>	<b>\$88,253,594</b>	<b>\$30,247,983</b>	<b>\$58,005,611</b>	<b>\$31,275,407</b>	<b>\$26,730,204</b>



## Projected costs for a District-wide Comprehensive Facilities Plan:

*Note: these costs overlap and should not be summed*

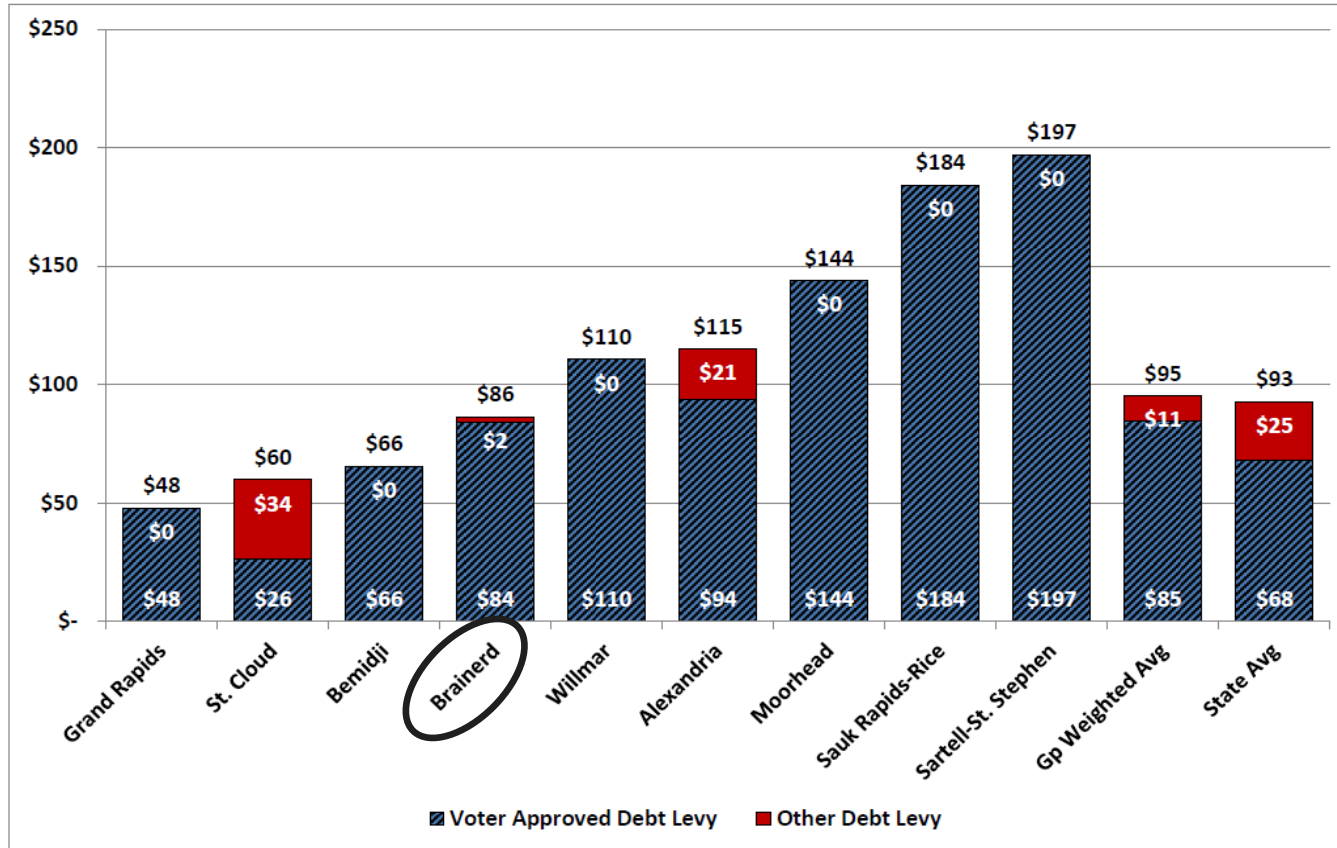
<b>Future Maintenance Costs</b>	<b>\$ 88.2M</b>
<b>Program Costs</b>	<b>\$135.8M</b>
<b>Purchase of Land For Expansion</b>	<b>\$ 2.8M</b>
<b>Furniture and Fixed Technology – Program</b>	<b>\$ 6.8M</b>
<b>Furniture and Fixed Technology – Rollout</b>	<b>\$ 3.5M</b>

Building	Program Costs	Costruction Costs	Soft Costs @ 25%	Land Acquisition	FFE & Fixed Tech - Prgm	FFE & Fixed Tech - Rollout
Baxter Elementary	\$5,474,213	\$4,227,370	\$1,056,843		\$190,000	\$0
Lowell Elementary	\$6,393,050	\$4,705,800	\$1,176,450		\$311,000	\$199,800
Nisswa Elementary	\$1,766,825	\$1,091,700	\$272,925		\$59,400	\$342,800
Riverside Elementary	\$4,263,975	\$2,959,100	\$739,775		\$165,500	\$399,600
Garfield Elementary	\$1,748,500	\$1,000,000	\$250,000		\$22,500	\$476,000
Harrison Elementary	\$343,750	\$275,000	\$68,750		\$0	\$0
New Elementary - West	\$28,633,800	\$21,748,000	\$4,415,800	\$1,150,000	\$1,320,000	\$0
New Elementary - East	\$24,087,188	\$18,025,000	\$3,756,188	\$1,150,000	\$1,156,000	\$0
Forestview Middle School	\$3,138,600	\$1,000,000	\$250,000		\$0	\$1,888,600
Brainerd High School - SC	\$437,500	\$350,000	\$87,500		\$0	\$0
Brainerd High School - NC	\$69,890,150	\$52,674,920	\$13,168,730	\$500,000	\$3,546,500	\$0
Lincoln Education Center	\$343,750	\$275,000	\$68,750		\$0	\$0
Brainerd Learning Center	\$1,446,000	\$1,096,000	\$274,000		\$76,000	\$0
Washington Eductl Services Bldg	\$1,002,500	\$650,000	\$162,500		\$0	\$190,000
<b>TOTAL</b>	<b>\$148,969,801</b>	<b>\$110,077,890</b>	<b>\$25,748,211</b>	<b>\$2,800,000</b>	<b>\$6,846,900</b>	<b>\$3,496,800</b>

# Funding our Future

# Current Taxes for Debt Service

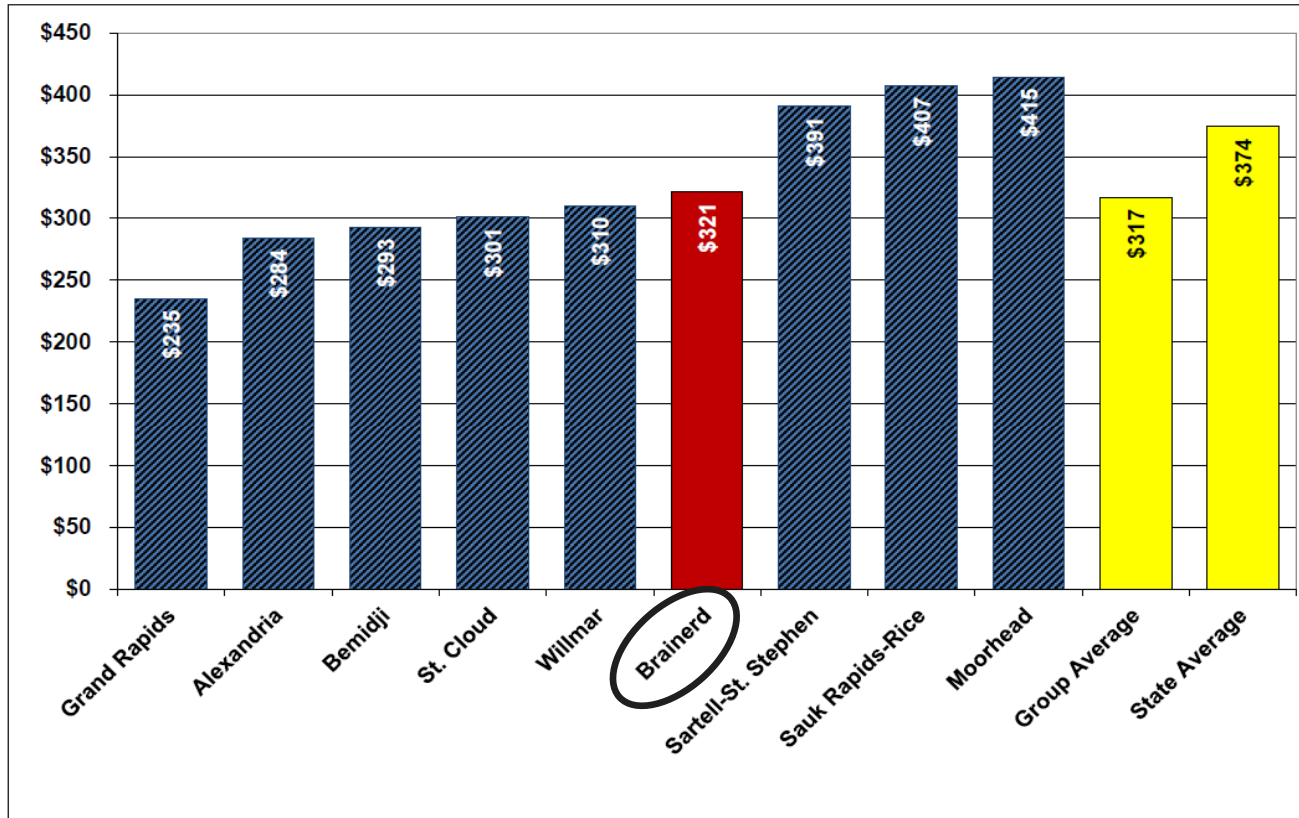
Total School Debt Taxes, Payable 2016, on a Home with an Estimated Market Value of \$100,000



Source: Pay 2016 School Tax Report (Excludes OPEB Levy)

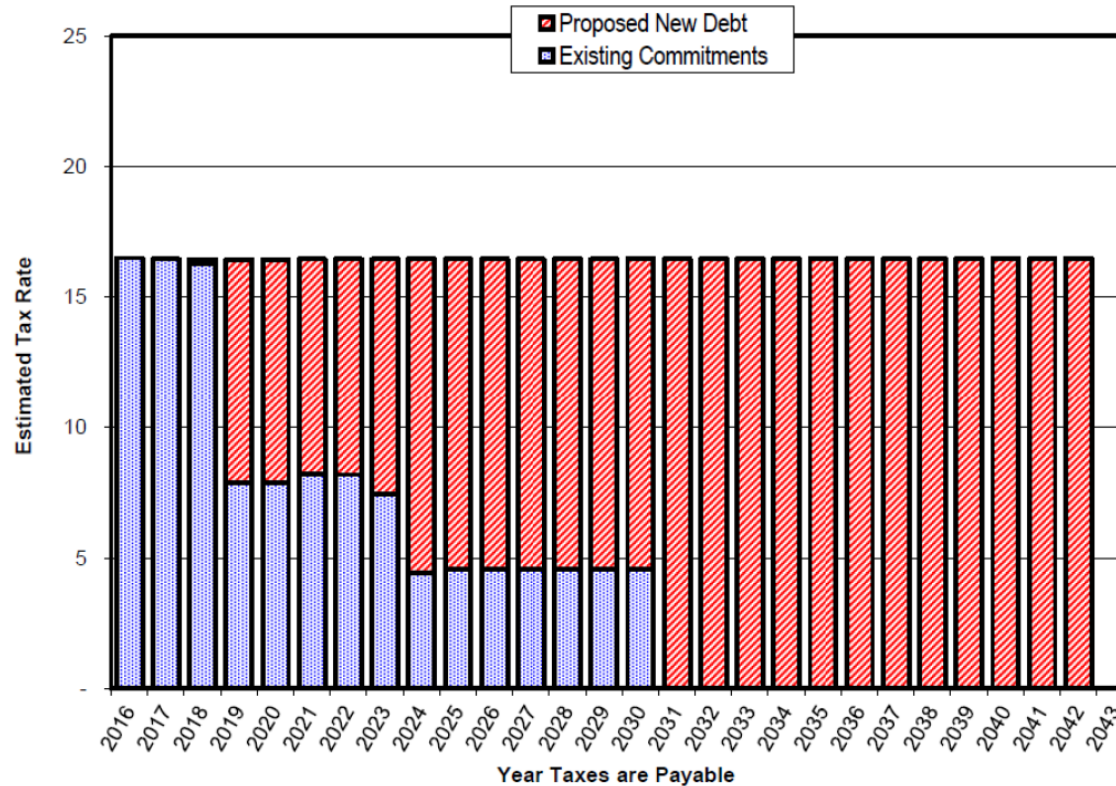
# Current Total School Taxes

Total School Property Taxes, Payable 2016, on a Home with an Estimated Market Value of \$100,000



Source: Pay 16 School Tax Report

# Maximizing our Investment while Minimizing the Tax Impact





# Next Steps