



Washoe County
School District

Every Child, By Name and Face, To Graduation



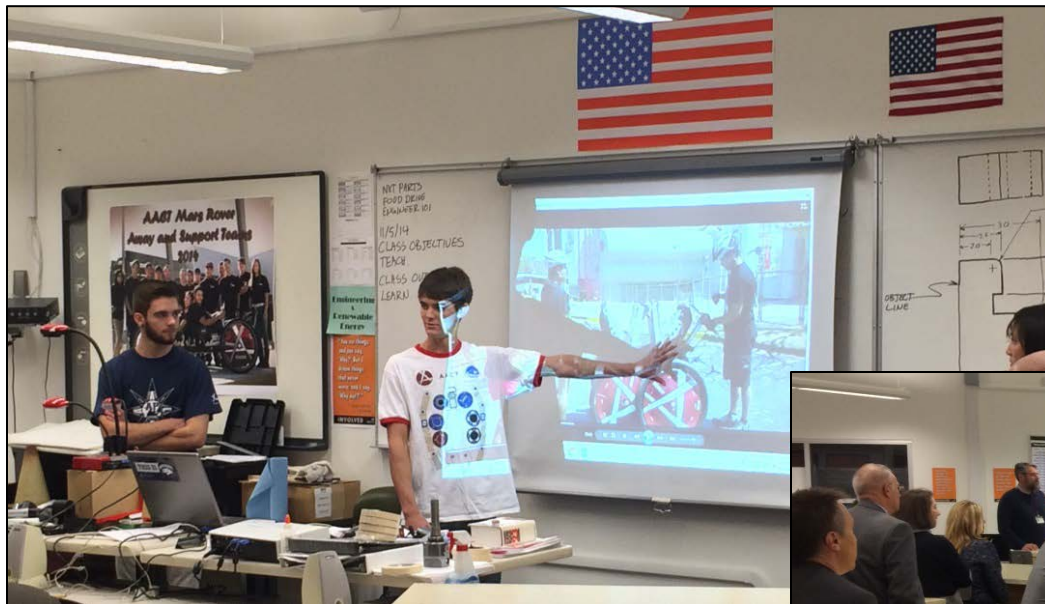
Discussion on Economic Development, Enrollment Growth, & Capital Funding

January 12, 2015



Tesla and Economic Development

Student
Opportunities!





Enrollment – Growing again!

WCSD Enrollment

- 2010/11 = 62,323
- 2011/12 = 62,220 (-113 students, -0.2%)
- 2012/13 = 62,424 (+204 students, +0.3%)
- 2013/14 = 62,986 (**+562 students**, +0.9%)

**And more high school students
are staying in school!!!**

FAST FACTS ABOUT WCSD BUILDINGS

- 93 schools in WCSD
- 33 percent are more than 30 years old since opened or revitalized
- 10 percent are more than 50 years old since opened or revitalized
- More than 7 million square feet of building space to maintain





Current WCSD Enrollment Capacities

based on classes as a percentage of available classrooms

Elementary Schools

- 103.6% of base capacity (94.8% utilizing portable classrooms)

Middle Schools

- 96.7% of base capacity (95.2% utilizing portable classrooms)

High Schools

- 109.3% of base capacity (101.0% utilizing portable classrooms)

WCSD currently has ≈213 temporary portable classrooms (14 at McQueen HS, 10 at Brown ES, etc..) with many over 30 years in age.



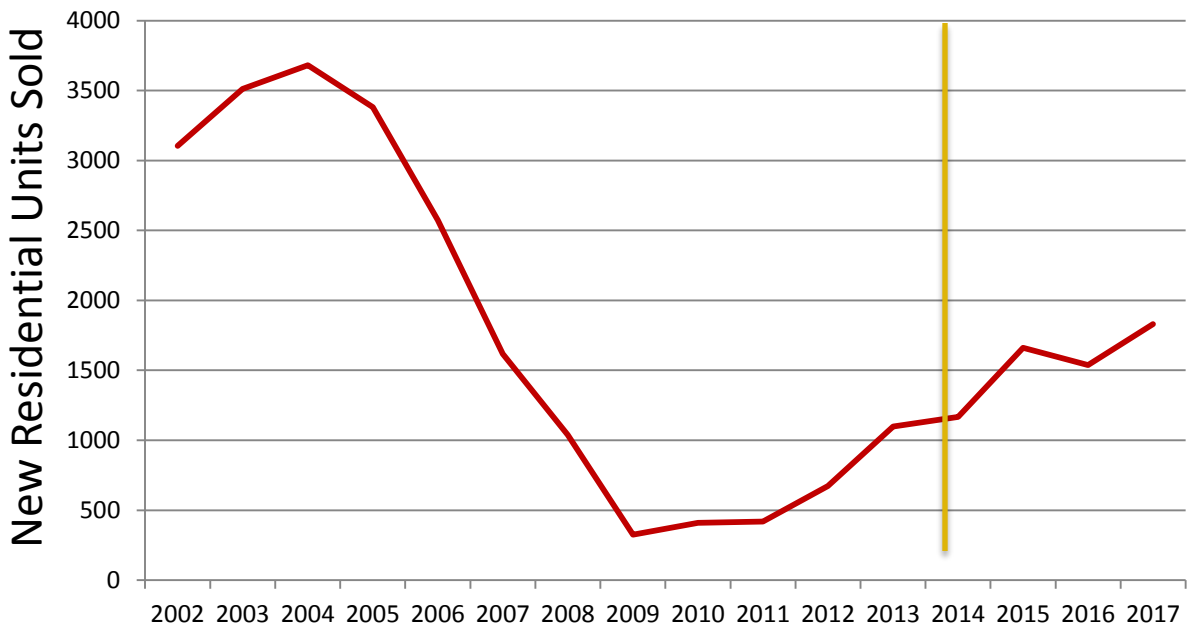
Highest Current New School Needs

- **Damonte Ranch Elementary School**
 - Relieves Brown ES, Double Diamond ES
- **Sun Valley Middle School**
 - Relieves Traner MS, Sparks MS, Sun Valley ES, Allen ES, Cannan ES, Maxwell ES, Mitchell ES, Palmer ES, Kate Smith ES
- **Spanish Springs Middle School**
 - Relieves Shaw MS, Mendive MS, Beasley ES, Hall ES, Taylor ES, Spanish Springs ES, Van Gorder ES, Sepulveda ES



Growth and WCSD Enrollment

- “How Many? Where? When?”



Existing data from Washoe County Assessors Office; Projection data from University of Nevada Center for Regional Studies “Residential Subdivision and Market Activity Report, 1st Quarter 2014”



Washoe County Growth Impacts

- TMRPA Consensus Forecast:

23,993 New Residents in Washoe County by 2018*

- ≈9,879 New Housing Units

- ≈3,496 New Students

- **3 New Elementary Schools**
- **1 New Middle School**
- **1+ New High School**

* TMRPA Consensus Forecast was developed prior to Tesla and other economic development announcements





Growth Impacts on WCSD

- **Cost Estimate: ≈\$340,000,000 + land & water**
 - Land must be set aside by developer but WCSD must pay for the land unless donated (NRS 278.346)
- **Planning, design, permitting, & construction time to build new schools**
 - 2-3 years for ES
 - 3-4 years for MS
 - 4-5 years for HS



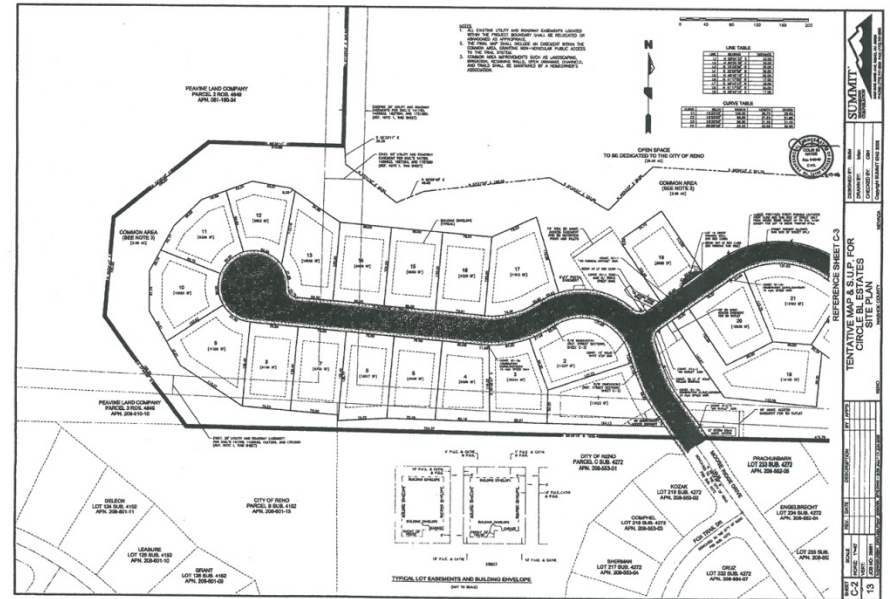


Washoe County Growth Impacts

≈64,000 Approved Future Housing Units*

- 9,005 Tentative Map Units
- 54,377 Planned Unit Development (PUD) Units
- 4,500 Additional Subdivision Units

* (Truckee Meadows Regional Planning Agency
Dec. 8, 2014 Concurrent Meeting)

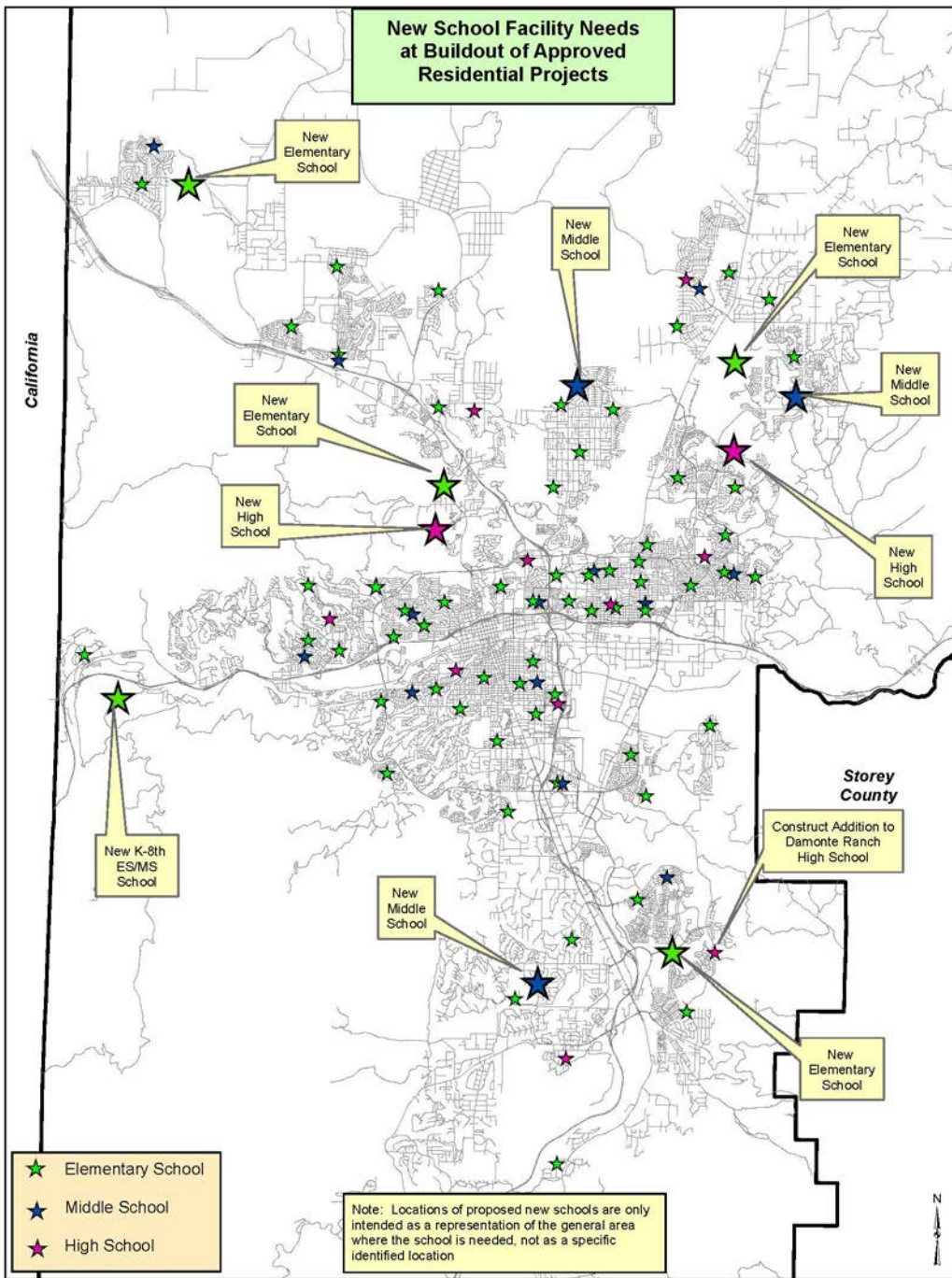




Growth Impacts on WCSD

- Impact of 64,000 Approved Future Housing Units
 - ≈22,645 new students
 - **18 new elementary schools**
 - **4 new middle schools**
 - **4 new high schools**





Projected growth impacts are throughout the Truckee Meadows



Capital Funding in WCSD

The 2002 rollover bond was WCSD's only major source of funding for capital projects.

- **Capital Renewal**
- **School Renovation**
- **New Schools**

| School Construction/Renovation Revenues - Available by County | | | | | | |
|--|--|---|--|---|--|--|
| | Green Box - Available | | | Red Box - Not Available | | |
| County | Property Tax (Voter Approval) NRS 387.335 | Government Service Tax (With Debt Service) NRS 482.181 | Real Estate Transfer Tax (>700,000 pop.) NRS 375.070 | Residential Construction Tax (<55,000 pop.) NRS 387.331 | County Infra. Sales Tax (<100,000 pop.) NRS 377B.160 | Transient Lodging Tax (>700,000 pop.) NRS 244.3354 |
| Washoe | Green | Green | Red | Red | Red | Red |
| Carson City | Green | Green | Red | Red | Green | Red |
| Douglas | Green | Green | Red | Red | Green | Red |
| Clark | Green | Green | Red | Red | Red | Green |
| Churchill | Green | Green | Red | Green | Green | Red |
| Lander | Green | Green | Red | Green | Green | Red |
| Lincoln | Green | Green | Red | Green | Green | Red |
| Lyon | Green | Green | Red | Green | Green | Red |
| Mineral | Green | Green | Red | Green | Green | Red |
| Elko | Green | Green | Red | Green | Green | Red |
| Esmeralda | Green | Green | Red | Green | Green | Red |
| Eureka | Green | Green | Red | Green | Green | Red |
| Humboldt | Green | Green | Red | Green | Green | Red |
| Nye | Green | Green | Red | Green | Green | Red |
| Pershing | Green | Green | Red | Green | Green | Red |
| Storey | Green | Green | Red | Green | Green | Red |
| White Pine | Green | Green | Red | Green | Green | Red |

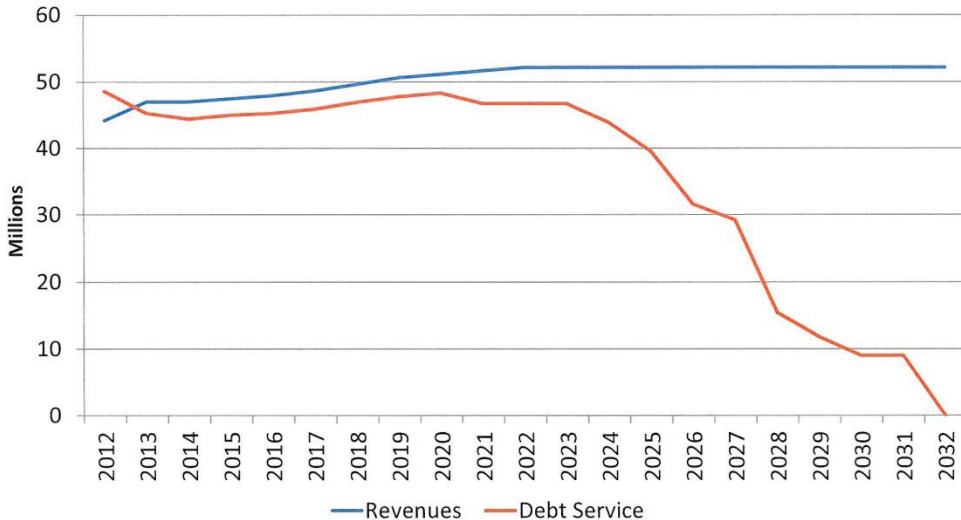
updated 09/28/11



Capital Funding in WCSD

- SB-154 (2007 leg.) led to WCSD#1 (2008 ballot)
 - Sales tax and vehicle tax: failed in public vote (54.7% - 45.3%)
- AB-46 (2013 legislature)
 - Sales tax and property tax: no vote by County Commission
- Last of 2002 rollover bond funds (property tax) will be expended by end of 2017
 - Current remaining funds have been allocated
- Property tax revenue will not support additional bonding until ≈2018+

Washoe County School District
Projected Debt Service Coverage

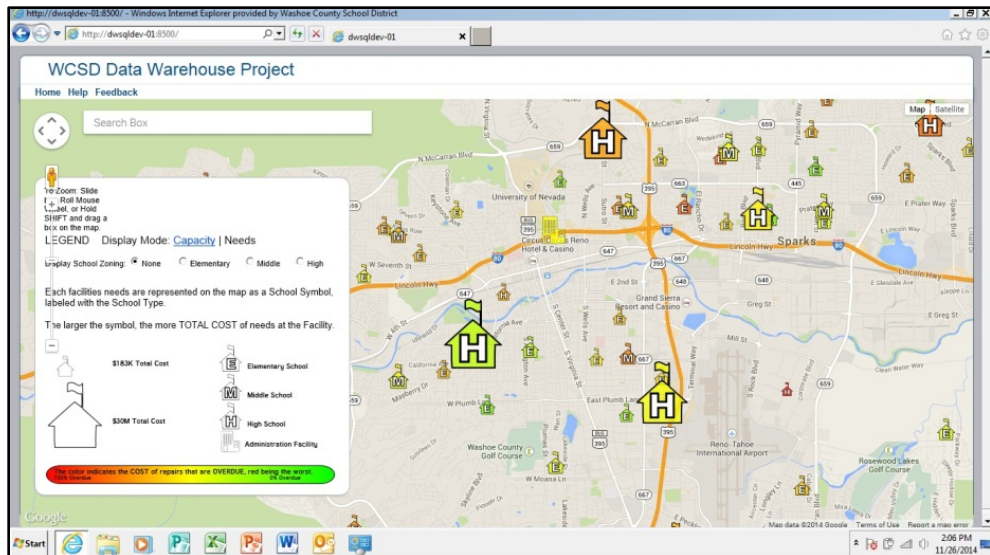


Notes: Reflects impact of 2012A Refunding Bonds. FY2012 Revenues reflect Incline Village refunds



Going Forward

- **WCSD Data Warehouse Project**
 - The highest level of public transparency and accountability
- **On-line data dashboards of:**
 - School Capacity & Utilization
 - Past Capital Expenditures
 - School Capital Needs



| Washoe County School District | | MCQUEEN HIGH SCHOOL Originally Built: 1987 (27 years old) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|-----------|--|--------------------|--------------------|-------------------|------|----|-----------|----|--------------|-----------|------------------------------|--|----------------|----|-----------|---------|------------|--------|--|-------------------------------|----------|----------|-----------------|----------|---|--|----------|---------------------------------------|-----------|-----------|--------------------|------------|---|---|-----------|----------|----|---|-----------|------|---|---|-----------|---|--|--|---------|--|--|--|----------|---|--|-----------------------|-----------|--|--|-----------------------|----------|--|--|-----------------------|-----------|
| Capital Renewal Money Spent to Date: <u>\$2,162,220.97</u> | | School Needs | # of Items | # of Photos | Total Cost | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Capacity Information <small>(click for more detailed information)</small> <table border="1"> <tr> <td>Enrollment</td> <td>1,628</td> </tr> <tr> <td>Classrooms</td> <td></td> </tr> <tr> <td> Base</td> <td>61</td> </tr> <tr> <td> Temporary</td> <td>14</td> </tr> <tr> <td> Total</td> <td>75</td> </tr> <tr> <td>Classroom Utilization</td> <td></td> </tr> <tr> <td> Filled Classes</td> <td>77</td> </tr> <tr> <td> % of Base</td> <td>114.2 %</td> </tr> <tr> <td> % of Total</td> <td>93.7 %</td> </tr> </table> | | Enrollment | 1,628 | Classrooms | | Base | 61 | Temporary | 14 | Total | 75 | Classroom Utilization | | Filled Classes | 77 | % of Base | 114.2 % | % of Total | 93.7 % | <table border="1"> <tr> <td>Scheduled Improvements</td> <td>1</td> <td>1</td> <td>\$56,413</td> </tr> <tr> <td> INTERIOR</td> <td>1</td> <td></td> <td>\$56,413</td> </tr> <tr> <td>Expired and Unservicable Needs</td> <td>70</td> <td>16</td> <td>\$4,484,198</td> </tr> <tr> <td> ELECTRICAL</td> <td>5</td> <td>2</td> <td>\$200,728</td> </tr> <tr> <td> EXTERIOR</td> <td>29</td> <td>1</td> <td>\$289,791</td> </tr> <tr> <td> HVAC</td> <td>5</td> <td>3</td> <td>\$870,816</td> </tr> <tr> <td> DEFERRED MAINTENANCE - REPLACE THE CENTRIFUGAL EXHAUST FANS ABOVE THE SHOPS ON ROOF AREA "H",</td> <td></td> <td></td> <td>\$8,239</td> </tr> <tr> <td> COMPONENT RENEWAL - REPLACE THE REFRIGERATOR/FREEZER WALK-IN BOX AND REFRIGERATION UNIT LOCATED IN THE MAIN KITCHEN, ROOM #A90. WALLS OF THE UNITS ARE RUSTING OUT AND THE INSULATION IS FAILING.,</td> <td></td> <td></td> <td>\$61,633</td> </tr> <tr> <td> DEFERRED MAINTENANCE - REPLACE THE INDOOR AIR HANDLING UNIT IN ROOMS #A117, #118, #122 AND #164.,</td> <td></td> <td>Photo</td> <td>\$266,217</td> </tr> <tr> <td> DEFERRED MAINTENANCE - REPLACE THE COMPRESSORS IN ROOMS #A105 AND #E51.,</td> <td></td> <td>Photo</td> <td>\$21,951</td> </tr> <tr> <td> SHOP MEETING (ANNUAL) - REPLACE THE BOILERS AND ADD ALERTON SYSTEM.,</td> <td></td> <td>Photo</td> <td>\$512,776</td> </tr> </table> | Scheduled Improvements | 1 | 1 | \$56,413 | INTERIOR | 1 | | \$56,413 | Expired and Unservicable Needs | 70 | 16 | \$4,484,198 | ELECTRICAL | 5 | 2 | \$200,728 | EXTERIOR | 29 | 1 | \$289,791 | HVAC | 5 | 3 | \$870,816 | DEFERRED MAINTENANCE - REPLACE THE CENTRIFUGAL EXHAUST FANS ABOVE THE SHOPS ON ROOF AREA "H", | | | \$8,239 | COMPONENT RENEWAL - REPLACE THE REFRIGERATOR/FREEZER WALK-IN BOX AND REFRIGERATION UNIT LOCATED IN THE MAIN KITCHEN, ROOM #A90. WALLS OF THE UNITS ARE RUSTING OUT AND THE INSULATION IS FAILING., | | | \$61,633 | DEFERRED MAINTENANCE - REPLACE THE INDOOR AIR HANDLING UNIT IN ROOMS #A117, #118, #122 AND #164., | | Photo | \$266,217 | DEFERRED MAINTENANCE - REPLACE THE COMPRESSORS IN ROOMS #A105 AND #E51., | | Photo | \$21,951 | SHOP MEETING (ANNUAL) - REPLACE THE BOILERS AND ADD ALERTON SYSTEM., | | Photo | \$512,776 |
| Enrollment | 1,628 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Classrooms | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Base | 61 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Temporary | 14 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 75 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Classroom Utilization | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Filled Classes | 77 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| % of Base | 114.2 % | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| % of Total | 93.7 % | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Scheduled Improvements | 1 | 1 | \$56,413 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| INTERIOR | 1 | | \$56,413 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Expired and Unservicable Needs | 70 | 16 | \$4,484,198 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ELECTRICAL | 5 | 2 | \$200,728 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EXTERIOR | 29 | 1 | \$289,791 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HVAC | 5 | 3 | \$870,816 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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Limited Options for Solutions

- Primary source of funding is Property Tax with voter approval
 - Other revenue sources are imposed by legislature – not by school district.
- Cap on overlapping tax rates limits tax rate access
 - Washoe County is at the statutorily imposed property tax cap
 - Districts can only propose property tax based ballot questions, so this isn't an option in Washoe County
 - State law does not provide any alternative avenues for districts to generate additional funding if they are at the tax cap
 - Property tax caps and depreciation rates limit revenue increases



Bottom Line: Capital Funding

With the expiration of the 2002 rollover bond, WCSD is left with no ability to generate substantive capital funding to maintain the community's investment in its schools, renovate schools, or build new schools.





Potential Impacts to Schools

- Potential impacts if no sustainable solution is put in place:
 - **Capital Renewal / School Renovation:** WCSD schools will go without much needed repairs and improvements. Costs will increase over time as needed projects are not done.
 - **Capacity:** Limited overcrowding options include: increased class sizes, relocation of special programs, multi-track year round school, double sessions, increased virtual school options, reduce student electives, rezoning.
 - **Academic outcomes may be compromised if capital needs are not addressed.**



Conclusion

- **WCSD focus is on improving academic outcomes**
- WCSD needs viable options to find a solution to a potential school capital needs crisis
- **Let's work together to find a sustainable funding source for school capital needs!**