

Management's Discussion and Analysis Regarding DCSD's Facilities Master Plan

Dated April 13, 2010

As management of Douglas County School District, we offer readers of the Facilities Master Plan this narrative overview and analysis of certain aspects of the plan to further guide parents, community members, and staff. We encourage readers to study the information presented in its entirety within the Facilities Master Plan in conjunction with the additional information that we have furnished in this management letter. The Facilities Master Plan is available on the District website at: www.dcsd.k12.nv.us.

Overview –

- The Facilities Master Plan is intended to provide a high level overview of the District's intent to utilize the 2008 Continuation Bond funding for major capital renewal or additions by facility. It also provides timeline and funding estimates for the recommendations made within to be used as a planning "road-map" for the District.
- While the Board of Trustees has approved the Facilities Master Plan as of April 13, 2010, the plan will be a working document that guides – not dictates – the District's facilities planning. As such, projects and priorities will be annually re-assessed by the appropriate District administration, and approved by the Board as necessary, to ensure that emerging and known issues are aligned with the Facilities Master Plan's on-going recommendations. Safety of students and staff, critical needs, efficiencies, and academic standards will remain as guiding principles for the District's capital needs.
- DCSD encourages community familiarity with the Master Plan document and appendices. To that goal, the main body of the Facilities Master Plan provides the background and data gathering of the process, the recommendations, and the appendices provide the site specific data behind the recommendations.

Determination of Middle School Facility:

One of the recommendations of the Facilities Master Plan is to consolidate all valley middle school students into one campus. The campus which will be selected as the consolidated site is yet to be determined. The District will survey parents of current students, staff, and the community at large for input. Once surveys have been completed, educational specifications for the consolidated middle school facility will be further developed as a measurement tool to determine which site better meets the educational needs of the 7th and 8th grade levels. Once the educational specifications have been identified, more in-depth facilities assessments will be

conducted at both middle school sites. These higher level assessments will assist the District and Board in determining which facility best suits the educational criteria, while showing the renovation of which site is more financially feasible, and meets the identified educational programs and needs.

Supporting Documentation:

- Facilities Master Plan: Page 110, Recommendation 5
- Facilities Master Plan: Page 112, Recommendation 8

Determination of Pre-Kindergarten – 8th (PK-8) Grade Site:

The Facilities Master Plan recommends that one elementary school site be converted to a PK-8 facility. The District intends to research and gather current data regarding PK-8 facilities and programs, as well as survey the parents of current students, the community at large, and staff members to determine the interest in this option. Once all data has been accumulated, a Utilities Assessment will be performed at the viable elementary sites to determine if the utilities at each site could realistically sustain the improvements necessary to convert said school site to the PK-8 configuration while accommodating the additional student capacity.

Supporting Documentation:

- Facilities Master Plan: Page 99 through 101
- Facilities Master Plan: Page 110, Recommendation 5

District-wide Support Facilities:

Currently, the District's central office administration and support staff are scattered throughout the District which is not the optimum method of serving the students and staff, or productive with interdepartmental relations. Another goal of the Facilities Master Plan will be to create a central facility for the support services such as the Professional Development Center (PDC), the District Office, and other departmental directors and their staff. After the consolidated middle school site as been determined, the remaining middle school facility will be utilized as the central support facility. This site may also include the creation of a Vo-Tech Center – a decision that is dependent on the educational specifications resulting from the in-depth site assessment of Douglas High School.

District Office:

A supporting recommendation of the Facilities Master Plan is to relocate the staff of the District Office, currently located on Mono Avenue in Minden, to the central support facility. The current

facility is a recognized historical building with structural issues including HVAC units that are inadequate for the use of the building and rapidly failing, aged sewer lines and utilities now in need of costly repairs, and a lack of space affecting service to our schools and community. The lack of space additionally affects the District Office Administration in that private and confidential conversations cannot realistically be conducted in offices shared by multiple staff members. Additionally, the costs to repair these issues far exceed the return on investment, and therefore the consideration to move to the District-wide central facility.

Supporting Documentation:

- Facilities Master Plan: Page 111, Recommendation 7
- Appendix B, Administrative Office BASYS Report (approx. pg. 244)

Phase I Implementation of the Facilities Master Plan: First Steps:

The first sites to be affected by the Facilities Master Plan will be Gardnerville Elementary School (GES) and Pinon Hills Elementary (PHES). These sites have been removed from the list of possible PK-8 facilities as it has been determined that each site has urgent needs for either major capital renewal or expansion due to over-crowding. These sites will enter the pre-design phases during the summer of 2010.

Supporting Documentation:

- Appendix B, GES BASYS Report (approx. pg. 37)
- Appendix B, PHES BASYS Report (approx. pg. 88)

K.I.D.S. Committee Projects and Priorities:

The K.I.D.S. Committee was influential in getting the 2008 Continuation Bond passed. As such, District Administration has met with K.I.D.S. Committee representation to discuss the correlation of the previously identified K.I.D.S. Committee projects into the Facilities Master Plan (the K.I.D.S. Committee project list has been attached). A number of the previously identified K.I.D.S. Committee projects have been completed through funding sources separate from Bond Funds – either as projects included in the Energy Services Performance Contract (ESPC), or through grant and 5 Year Capital Improvement Funds (CIP).

As the implementation of the Facilities Master Plan progresses, the District will continue to align capital projects with K.I.D.S. Committee recommendations to maintain the integrity of the process with the understanding that projects and priorities will be annually re-assessed by District administration, and approved by the Board as necessary, to ensure that emerging and

known issues are aligned with the Facilities Master Plan's on-going recommendations. Safety of students and staff, critical needs, efficiencies, and academic standards will remain as guiding principles for the District's capital needs.

Requests for Information:

This report is intended to provide an overview of the Facilities Master Plan process, and as well as the next steps. Questions concerning any of the information contained in this report should be directed to the Business Services Department at 1638 Mono Avenue, Minden, NV 89423.