

TUCSON UNIFIED SCHOOL DISTRICT

FACILITIES MASTER PLAN UPDATE



Governing Board -- January 26, 2016

ELEMENT OF THE STRATEGIC PLAN

“Strategic Priority 2: Long-Range Facilities Plan – TUSD will develop and implement a long-range Master Facilities Plan that supports and enhances student learning and achievement and community partnerships...

...A successful Bond in November 2016 will determine the rate and extent of implementation.”

COMPLETED TASKS

- Interviews of Stakeholders
- Public Notification
- Town Halls
- Survey #1

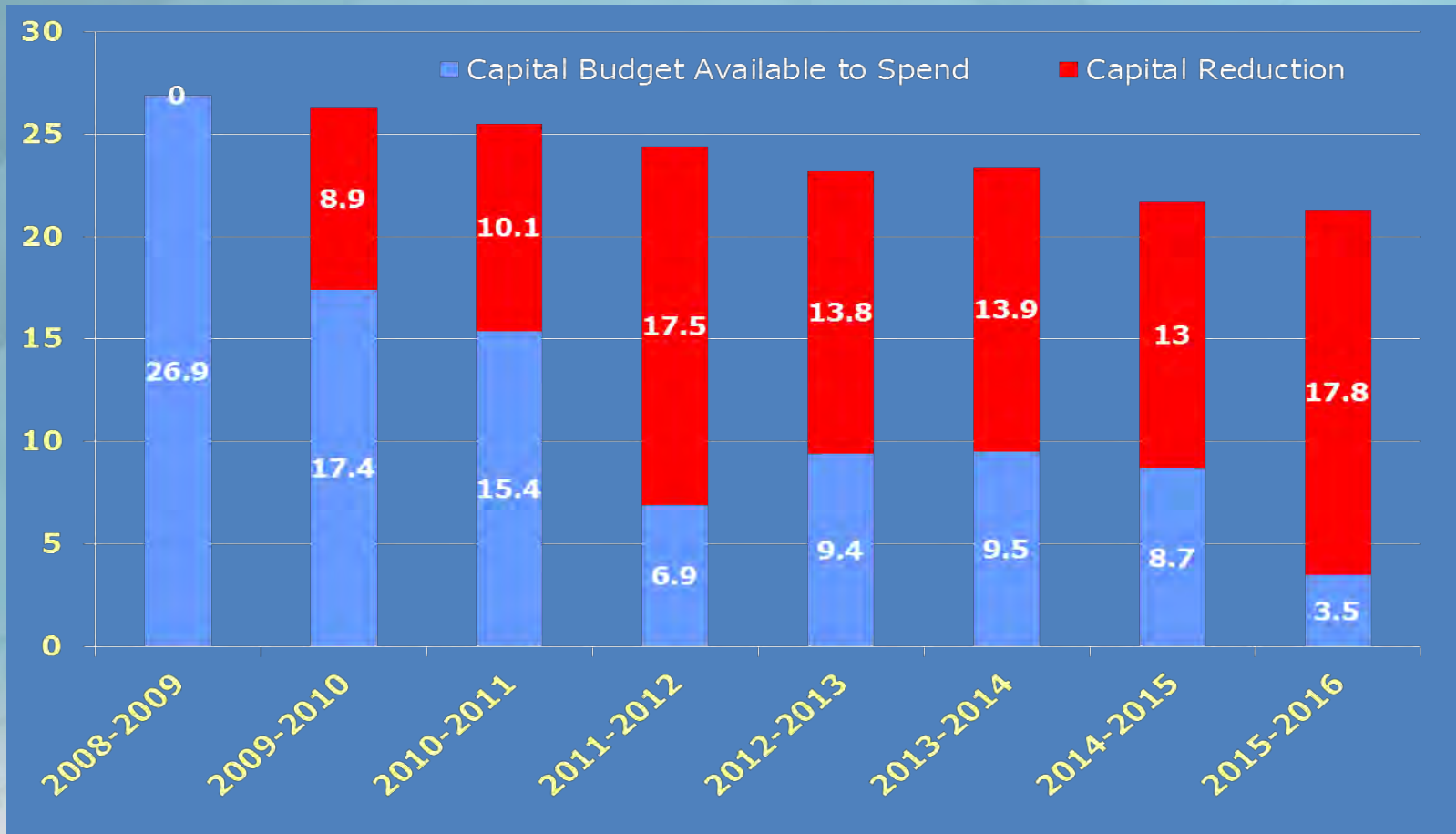
TOWN HALL PRESENTATIONS



RESULTS OF PREVIOUS BOND PROGRAMS

- \$235 million
- Citizen committee for financial oversight
- Fiscal responsibility
 - refinancing saved \$3.5 million
 - land exchanges and leases saved \$2 million
 - over \$3 million leveraged with grants, etc.
- 42 line items completed over 9 years
 - “every school, every student”

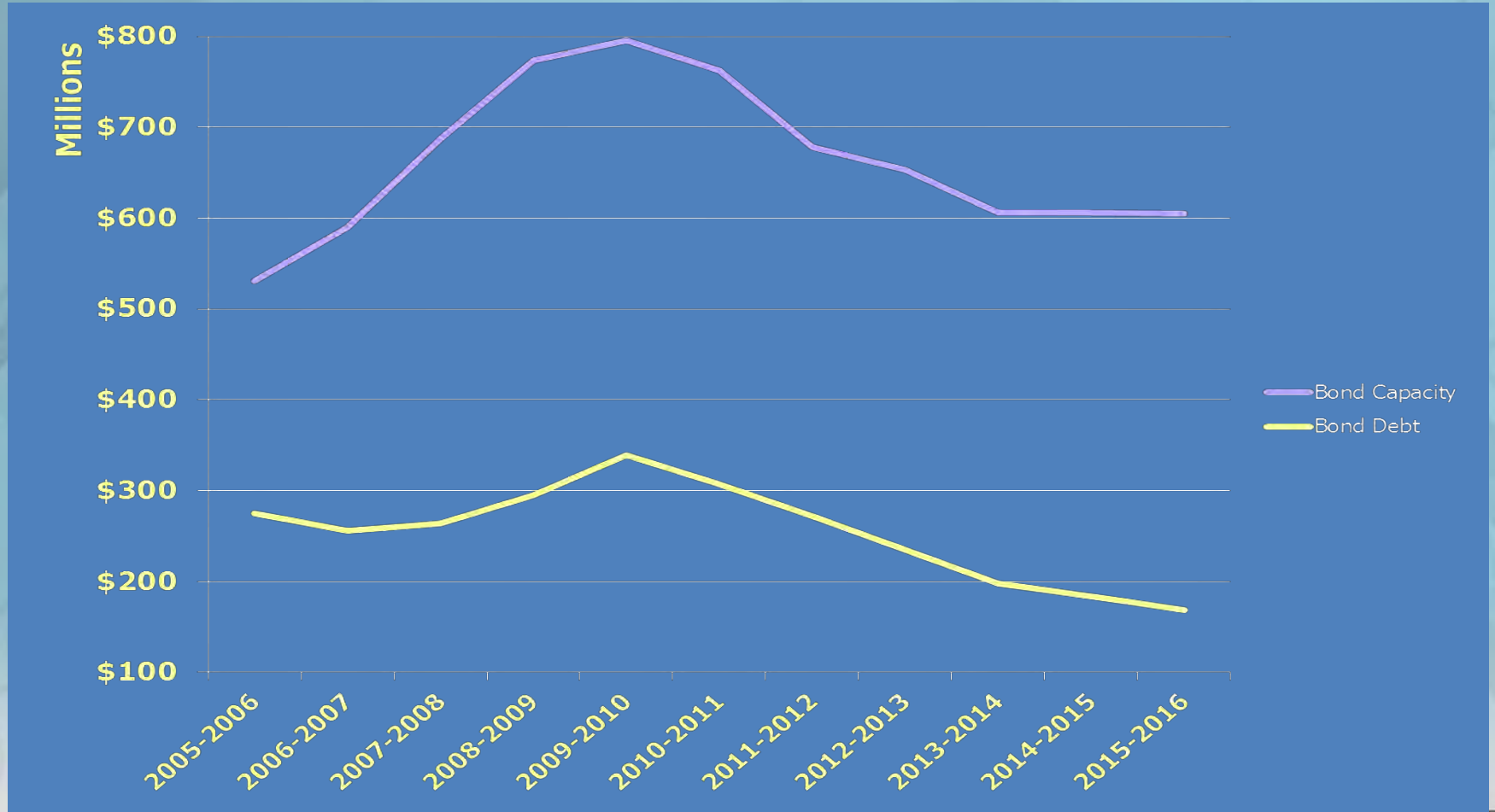
TUSD CAPITAL FUNDING



BONDS REPLACE CAPITAL FUNDS

	GO Bonds Outstanding as of 7/1/15	GO Bonds Authorized but Unissued	Maximum Bonding Capacity (\$)	Fiscal Year 2015/16 Bond Payment
Mesa USD 4	\$249,810,000	\$99,000,000	\$635,312,998	\$42,961,992
Tucson USD 1	183,655,000	0	629,531,686	24,024,418
Chandler USD 80	176,680,000	196,000,000	535,211,909	27,328,342
Gilbert USD 41	101,545,000	98,000,000	385,232,372	17,725,956
Peoria USD 11	226,970,000	82,800,000	358,621,535	27,953,850
Deer Valley USD 97	189,410,000	133,315,000	525,740,180	28,273,829
Paradise Valley USD 69	287,960,000	228,000,000	687,413,969	53,415,185
Phoenix UHSD 210	278,960,000	95,000,000	508,887,643	36,699,864

TUSD BONDING CAPACITY



IMPACT ON TAXES

Bond Election Amount	Average Annual Tax Rate	Estimated Annual Cost*	Current Annual Cost	Total Estimated Annual Cost
\$100 Million	\$0.2101	\$21.01	\$82.08	\$103.09
\$250 Million	\$0.4207	\$42.07	\$82.08	\$124.15
\$450 Million	\$0.7334	\$73.34	\$82.08	\$155.42

* Per \$100,000 assessed valuation

IMPROVING SCHOOLS

- Maintenance.
- Upgrades.
- Curriculum/Programs.
- Size/Organization.



21st CENTURY EDUCATION

- STEM / STEAM
- Project Based Learning
- Breakout / Project Space
- Technology
- Sustainability
- Social – Commons, Outdoor
- Community



SURVEY OBJECTIVE

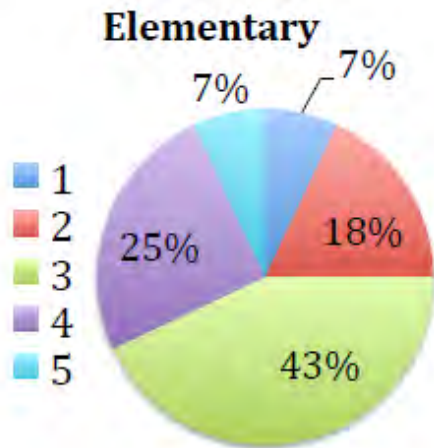
- TUSD wants to hear your voice!
- Beginning a Facility Master Plan
 - Identify Facility improvements
 - Identify Funding sources
 - Support Long-Term strategic plan
- Everyone use link to take the survey

SURVEY RESULTS

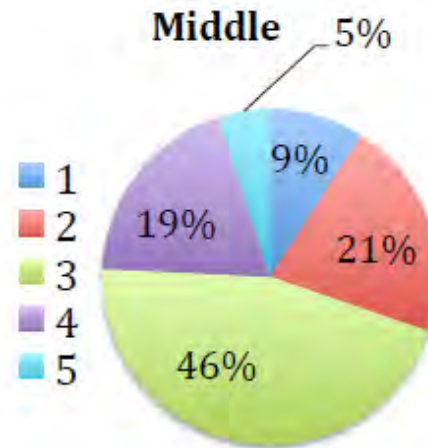
- Responses: 859
- Respondent Background:
 - Parent: 61%
 - Teacher/Staff: 30%
 - Other: 10%
- 10-year plan and funding program is positive?
 - Yes 96%

Do you feel the conditions of school buildings and building systems support education?

“Excellent” (5) to “Poor” (1)

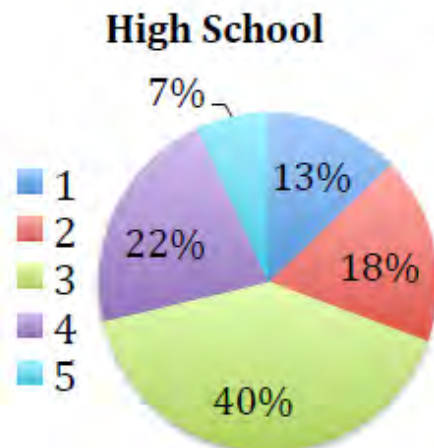


Elementary School Average = 3.07



Middle School Average = 2.90

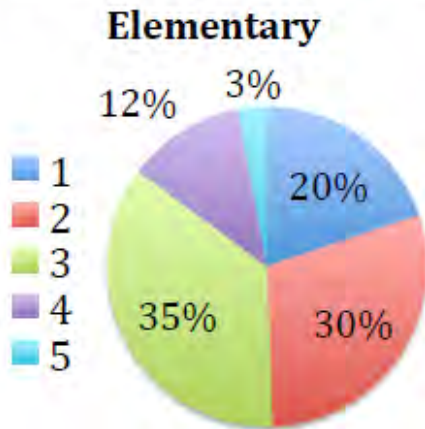
High School Average = 2.92



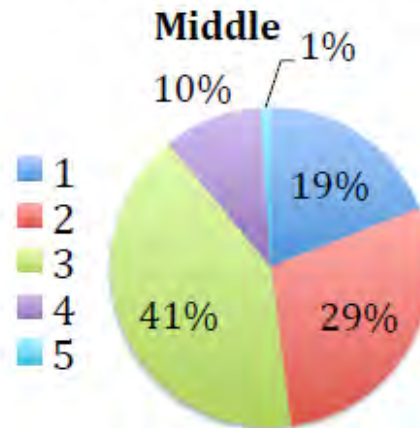
Do you feel schools have the technology infrastructure and devices needed?

“Excellent” (5) to “Poor” (1)

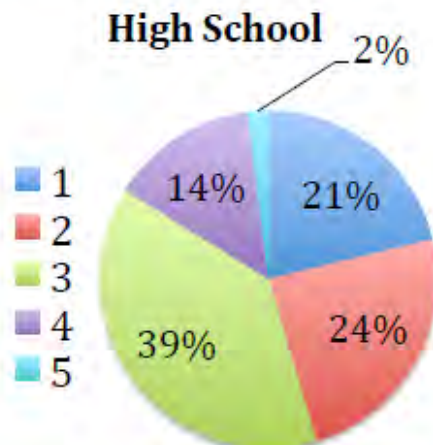
Elementary School Average = 2.48



Middle School Average = 2.46



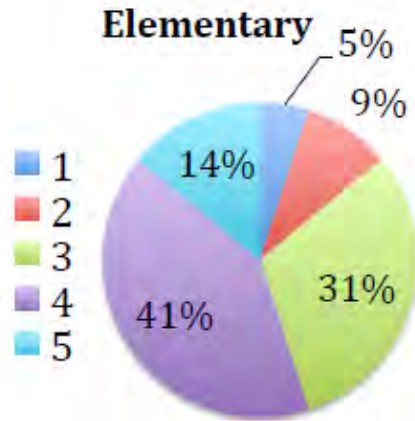
High School Average = 2.54



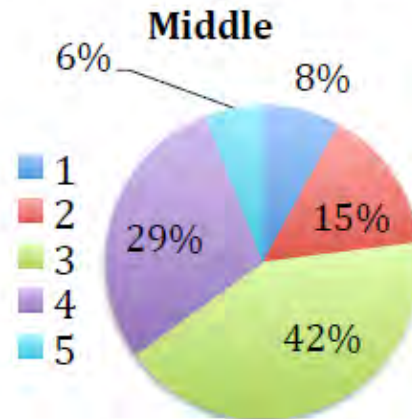
Do you feel schools provide a safe & secure environment?

“Excellent” (5) to “Poor” (1)

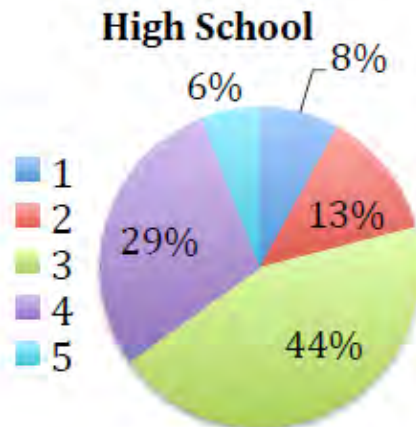
Elementary School Average = 3.49



Middle School Average = 3.10



High School Average = 3.12



What issues that you feel are important to address for the Facilities Master Plan and possibly a bond?

“High” (5) to “Low” (1)

1. Basic Education Average = 4.48
2. Technology Average = 4.45
3. 21st Century Education Average = 4.31
4. Security of students and staff Average = 4.29
5. School facilities maintenance Average = 4.17
6. Energy Efficiency Average = 3.83
7. Playgrounds/fields/athletics Average = 3.53
8. Buses/Transportation Average = 3.50
9. Student pick-up/drop off Average= 3.25

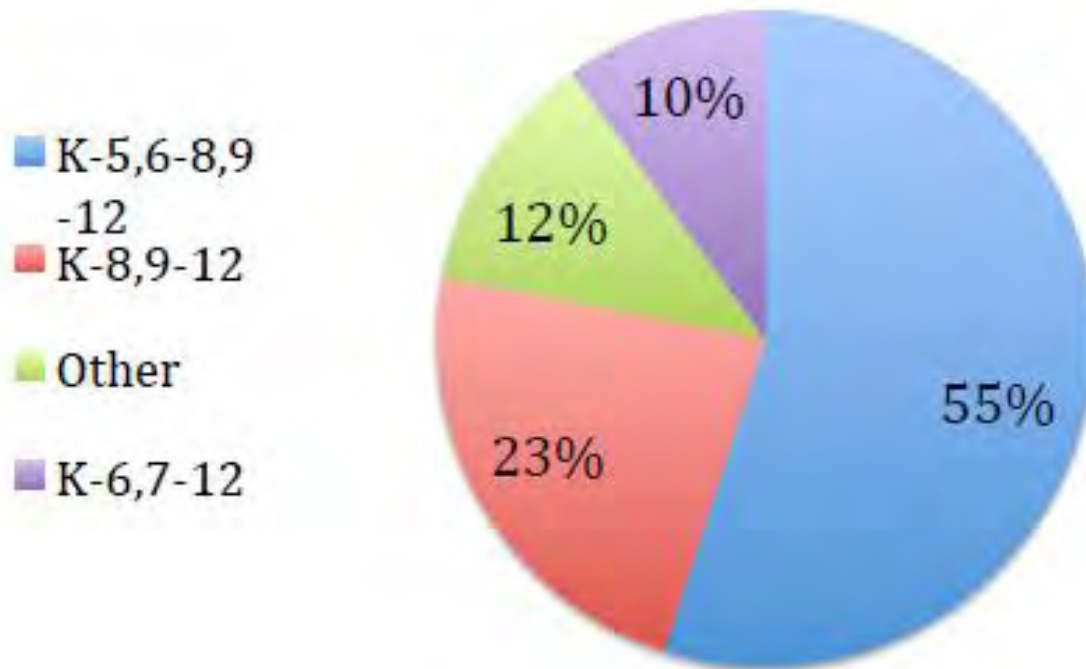
How important are the following in providing a 21st century education?

“High” (5) to “Low” (1)

1. STEM Average = 4.55
2. High Academics/College Prep Average = 4.54
3. Fine Arts Average = 4.38
4. CTE Average = 4.36
5. Project-Based learning Average = 4.18
6. Physical Education Average = 4.17
7. Global Studies and Dual Language Average = 4.10

Which of the following grade configurations do you feel best supports TUSD students learning?

Grades

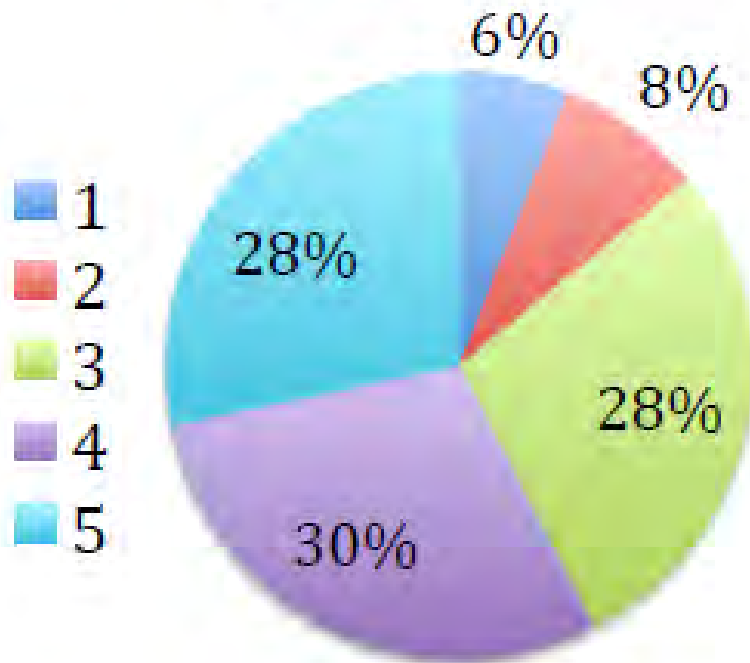


To what extent do you support community schools with shared-use by outside groups/organizations?

“Fully” (5) to “Not at All” (1)

Support Average = 3.64

Support



NEXT STEPS

2016 Facilities Master Plan

Task	2016																	
	Jan			Feb			Mar			Apr			May			Jun		
Surveys	■	■		■	■	■				■	■	■						
Town Halls	■	■	■							■	■	■		□				
Community Outreach				■	■	■				■	■	■						
Focus Groups				■			■	■	■									
Governing Board										■				■			■	