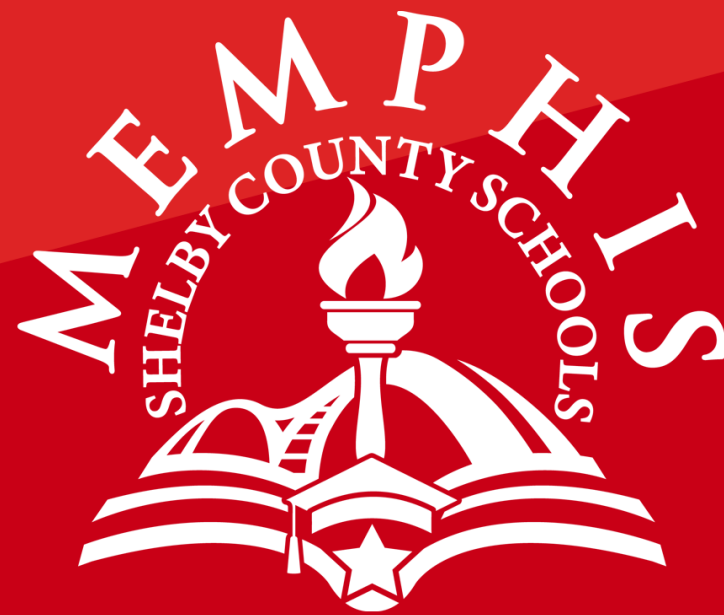


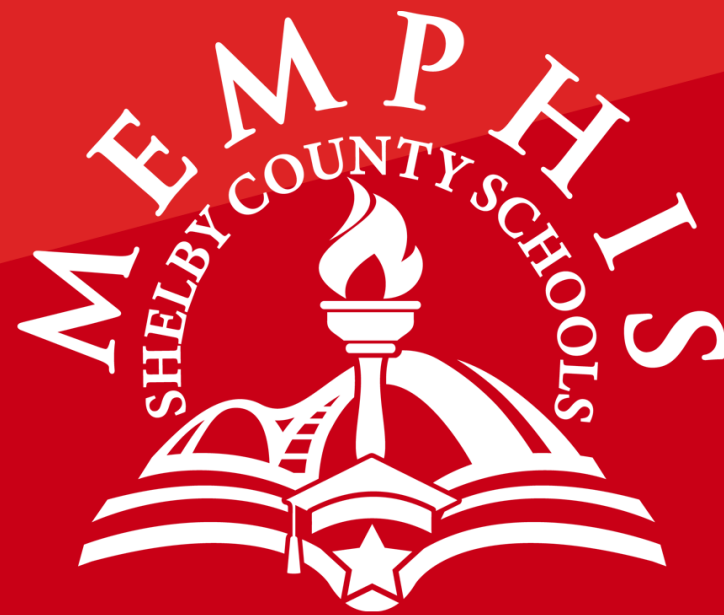
# Infrastructure Discussions



# Goal

We want to tackle our deferred maintenance and create **state-of-the-art** facilities for our students. Yet, this effort is about more than opening or closing buildings. Transforming the 901 is about a long-term, thoughtful shared vision for rebuilding our community, including increasing wrap-around services, adding Community Schools, and expanding Pre-K and afterschool programs.

# Infrastructure Discussions



# Current State

## **FLUCTUATING ENROLLMENT**

Fluctuating enrollment over the last few years: While we have seen increases in enrollment, our District still has available seats.

## **AGING FACILITIES**

Our District still faces approximately \$500+ million in deferred maintenance costs including administrative buildings.

## **10 ASD SCHOOLS RETURNING**

Creating additional underutilized seats within our community.

# Current State

**33 SCHOOLS OVER 70 YEARS OLD**

## **ATHLETIC STADIUMS**

13 Stadiums With Over  
\$68 Million Of Deferred Maintenance  
& Renovations Needed

## **PROGRAM INEQUALITIES**

While we have been intentional of providing equity of programs and services in our schools many still need additional resources.

Memphis-Shelby County Schools Year Built	
School Name	Year Built
Idlewild Elementary	1903
Peabody Elementary	1909
Snowden K-8	1909
Coleman Elementary	1910
Central High	1911
Rozelle Elementary	1914
Lucy Elementary (2001 Add.)	1921
Humes Middle	1925
Bellevue Middle	1928
Levi Elementary	1928
MCS Prep - Northwest (Former Pyramid Academy)	1928
Fairview Middle / Middle College	1930
Vollentine Elementary	1930
Whitehaven High	1931
Bethel Grove Elementary	1932
Frayser High	1938
Treadwell Elementary	1938
Gordon Elementary	1939
Klondike Elementary	1939
Springdale Elementary	1940
Hamilton Middle	1942
Treadwell Middle	1943
East High	1948
B. T. Washington High	1949
E. E. Jeter Elementary	1949
Messick CTC & Admin	1949
Whitehaven Elementary	1949
Char jean Elementary	1950
Graham wood Elementary	1950
Kingsbury High	1950
Magnolia Elementary	1950
Sherwood Elementary	1950

# Timeline

## December-March

- Enrollment Review,
- Facilities Assessments,
- Deferred Maintenance & CPI
- Under utilized schools
- Overcrowding schools
- Administrative Buildings
- Programs- PreK, CCTE, SWD
- Vacant Properties



## April-May

- Policy Development
- ASD & Charter Infrastructure
- Plan Development with Partners
- Steering Committees
- Subcommittees



## June

- Publishing of 10-Year Plan
- Funding Review & Request

# REVIEW OPTIONS

## 161 SCHOOL BUILDINGS

- ✓ 4 COMBINATIONS INTO NEW SCHOOLS
- ✓ SCHOOL MERGERS/PROXIMITY REZONINGS
- ✓ 10 UNDERUTILIZED ASD BUILDINGS LESS THAN AVG. 43%
- ✓ EXPANSION OF PRE-K INTO UNDERUTILIZED SEATS

# EFFICIENCY IMPACT

## 181 SCHOOL BUILDINGS & 7 ADMIN BUILDINGS

- ✓ SINCE 2014 DEFERRED MAINTENANCE \$775M
- ✓ REDUCTION OF \$326M THROUGH CAPITAL FUNDING & INVESTMENTS
- ✓ \$448 MILLION DEFERRED MAINTENANCE



# EFFICIENCY IMPACT

## 161 SCHOOL BUILDINGS & 7 ADMIN BUILDINGS

- ✓ REDUCING DEFERRED MAINTENANCE THROUGH NEW CONSTRUCTION & MERGERS
- ✓ REALLOCATE SALES/LEASE PROCEEDS INTO AGING BUILDINGS
- ✓ FUNDING REQUESTS THROUGH COUNTY, LOCAL, STATE, CITY

# EFFICIENCY IMPACT

## 161 SCHOOL BUILDINGS & 7 ADMIN BUILDINGS

✓ \$448 MILLION DEFERRED MAINTENANCE

✓ **REDUCTION**

✓ DEMOLISHED \$13.3M

✓ ASD \$56.6M

✓ NEW COMBINATIONS \$17M

✓ SALES \$23.5M

✓ VACANT/LEASES \$23.6M

✓ COMBINATIONS \$21.7M

✓ ADMIN BUILDINGS \$33.7M

# CAPITAL NEEDED

## 161 SCHOOL BUILDINGS & 7 ADMIN BUILDINGS

- ✓ 4 NEW SCHOOL COMBINATIONS
  - ✓ EAST REGION CORDOVA
  - ✓ FRAYSER
  - ✓ TREADWELL
  - ✓ ORANGE MOUND
  
- ✓ RENOVATION BUDGET DEVELOPMENT FOR MERGERS
  
- ✓ ADDITIONS FOR OVERCROWDED SCHOOLS



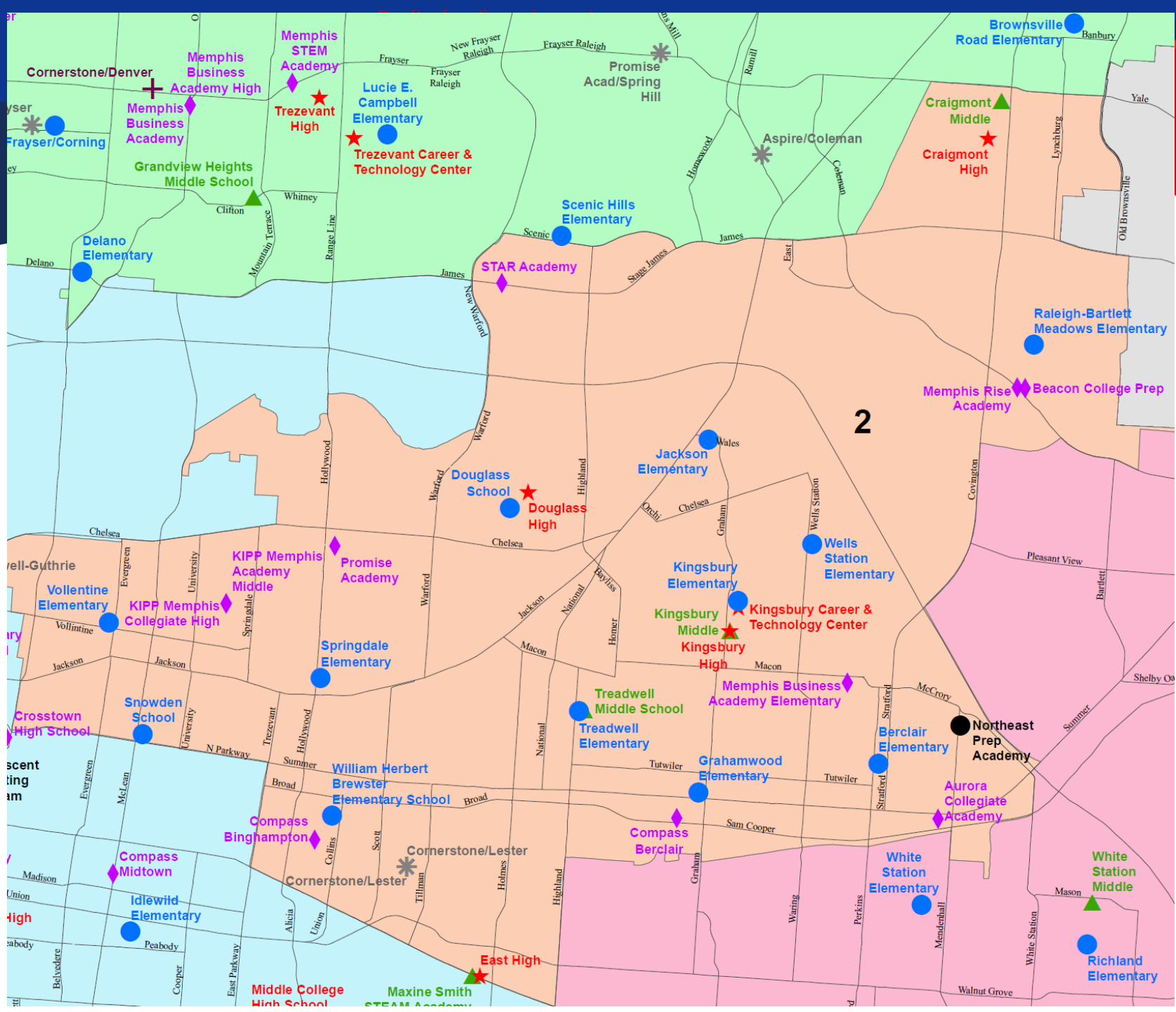
# District #1 Assessments

7 schools with 60% or less utilization

\$13.3M deferred maintenance in schools

3 schools with 117% overutilization

# District #2



# District #2 Assessments

2 schools with 60% or less utilization

\$24.5M deferred maintenance in schools

5 schools with 120% overutilization





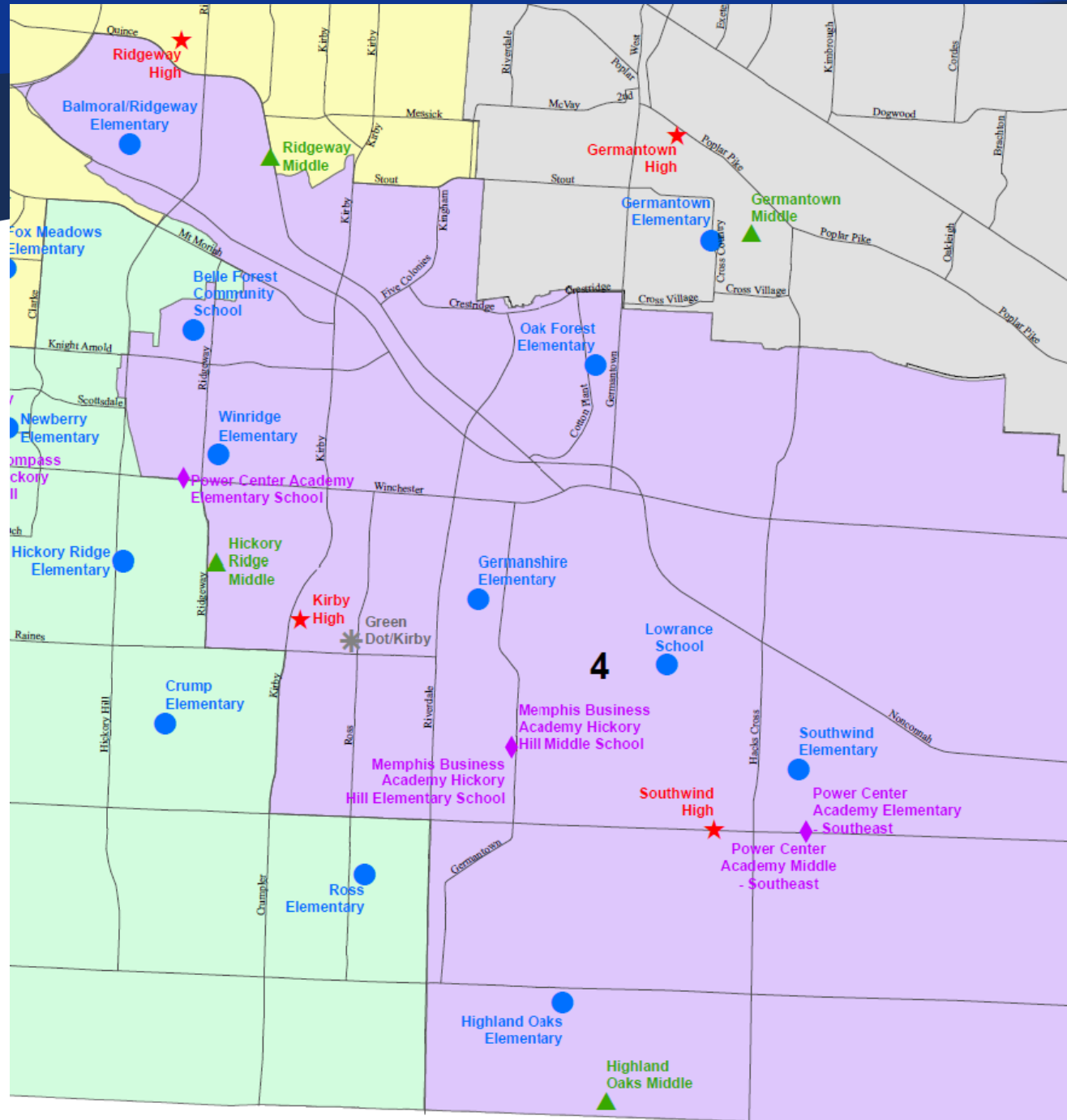
# District #3 Assessments

8 schools with 60% or less utilization

\$11.8M deferred maintenance in schools

# District #4

Draft – for discussion only



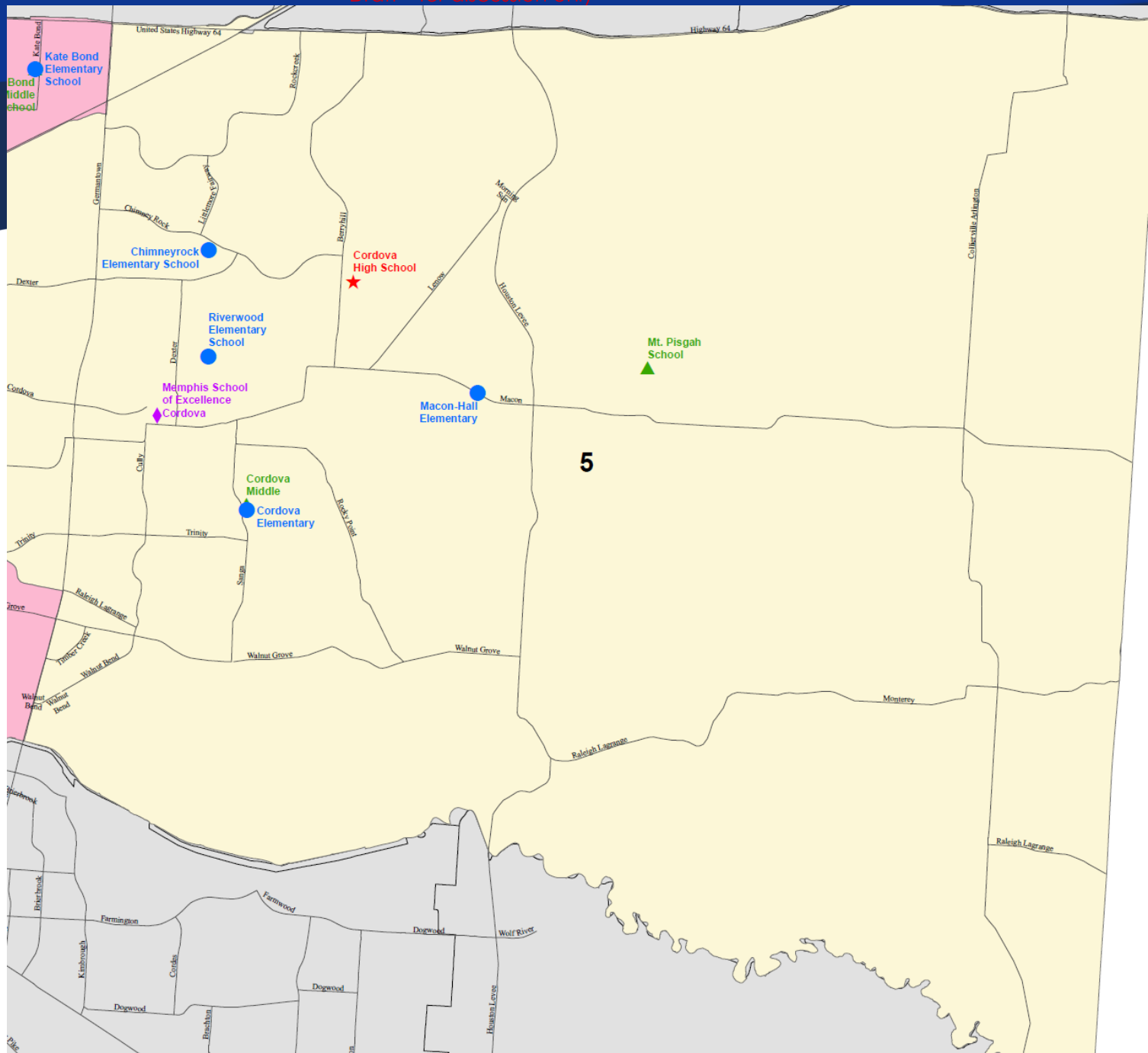
# District #4 Assessments

2 schools with 60% or less utilization

Deferred maintenance in schools (Review)

1 schools with 106% overutilization

# District #5



# District #5 Assessments

2 schools with 60% or less utilization

\$6.9M deferred maintenance in schools

2 schools with 112% overutilization



# District #6 Assessments

5 schools with 60% or less utilization

\$43.9M deferred maintenance in schools

2 schools with 117% overutilization





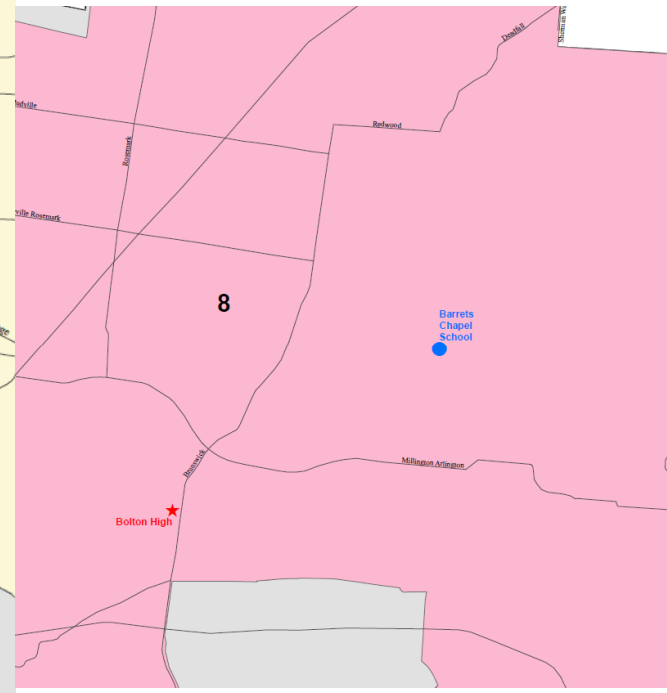
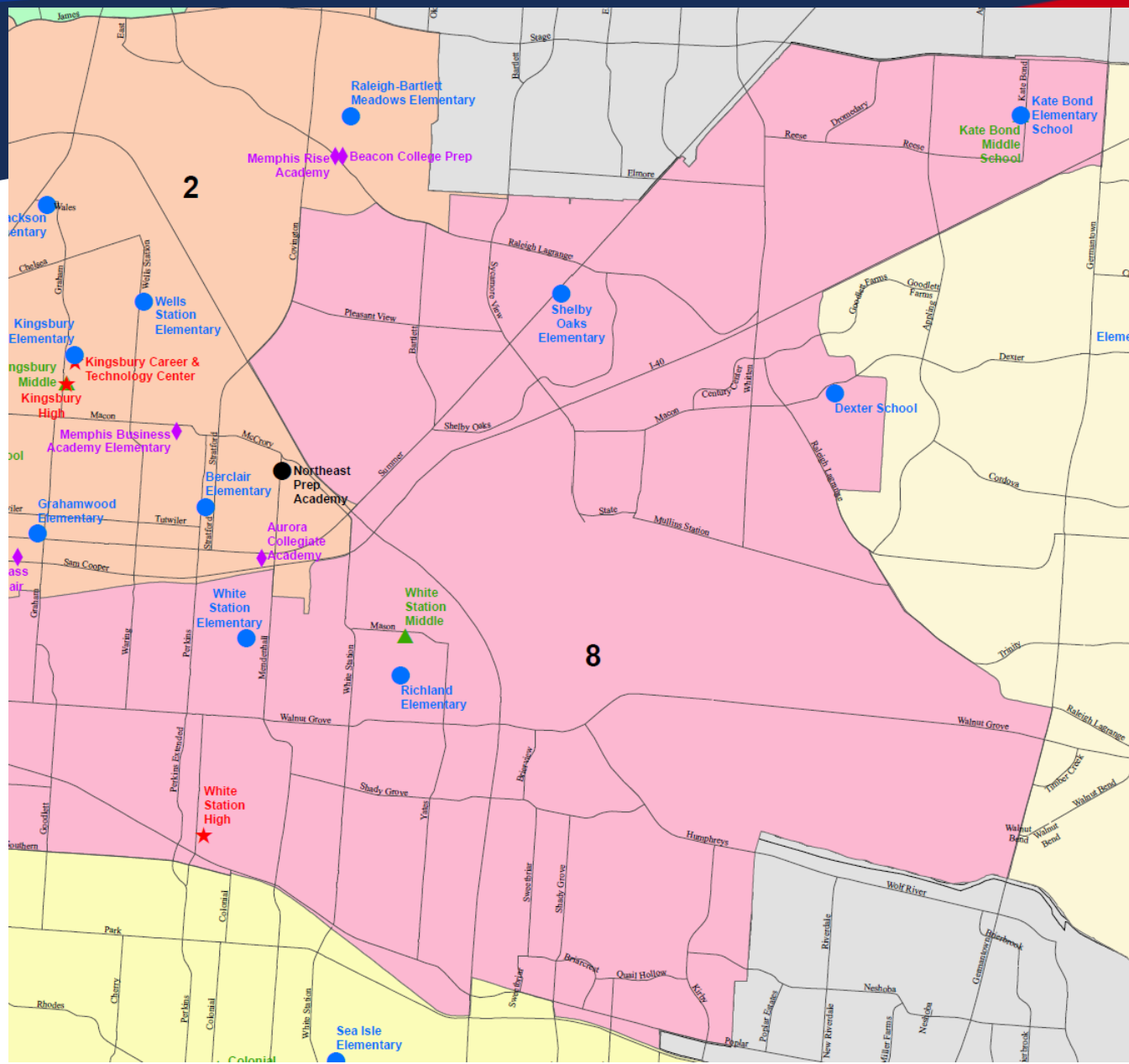
# District #7 Assessments

6 schools with 60% or less utilization

\$42M deferred maintenance in schools

# District #8

Draft – for discussion only



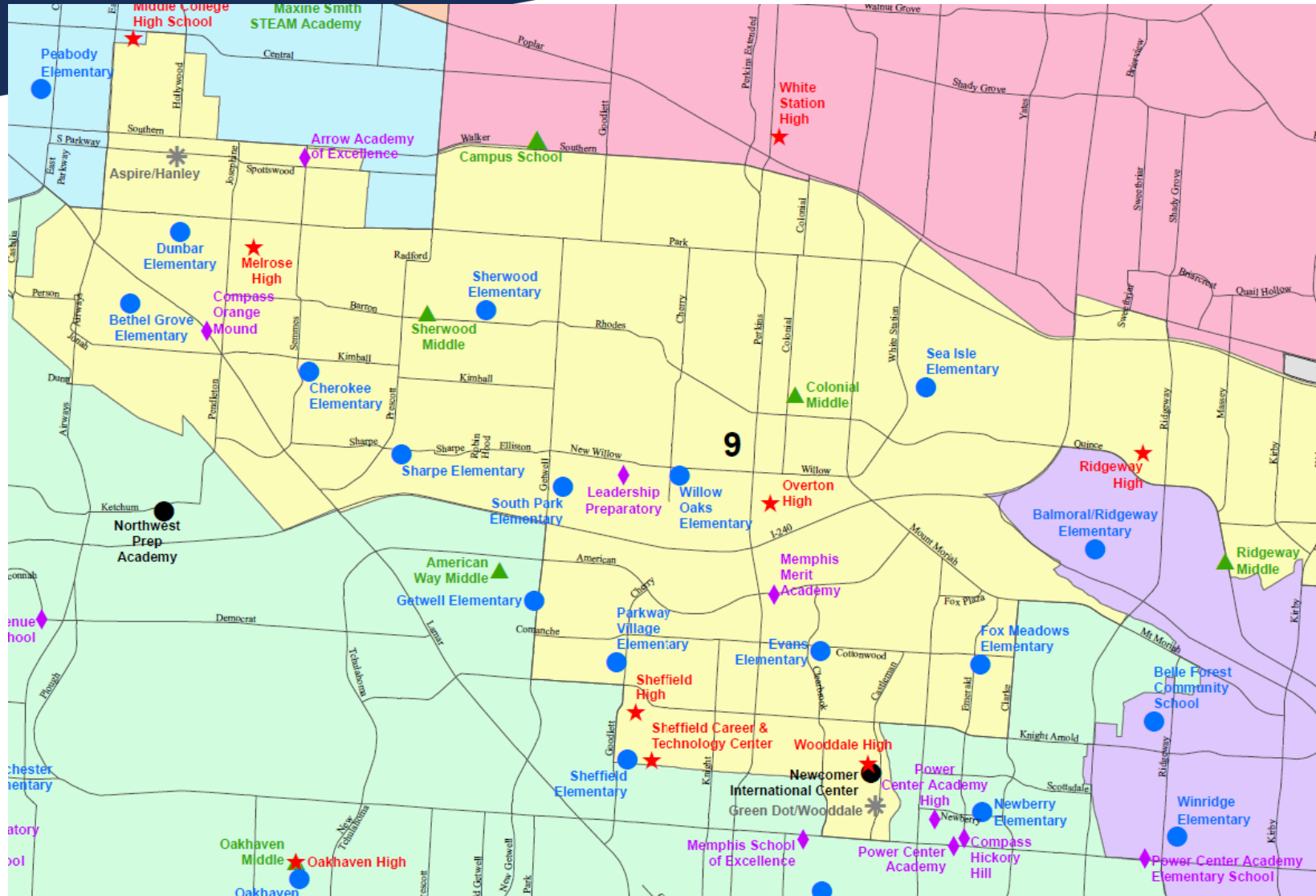
# District #8 Assessments

2 schools with 60% or less utilization

\$40.8M deferred maintenance in schools

2 schools with 119% overutilization

# District #9



# District #9 Assessments

4 schools with 60% or less utilization

\$58.1M deferred maintenance in schools

2 schools with 122% overutilization

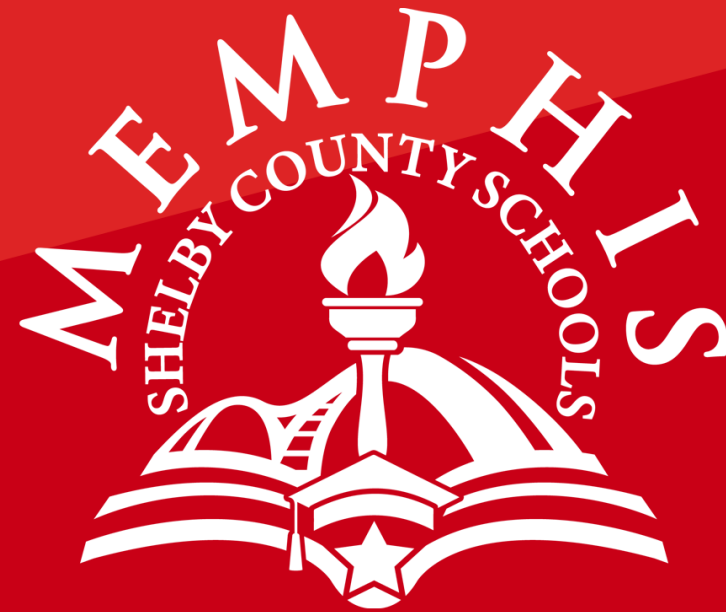
# All Districts ASD

	SEATS AVAILABLE	SEATS ENROLLED	SEAT VARIANCE	OVERALL UTILIZATION
<u>District 1</u>				
Humes Middle School ASD	1,375	205	1,170	15%
Florida-Kansas ASD	800	158	642	20%
Caldwell Guthrie ASD	640	286	354	45%
<u>District 3</u>				
Westside Middle School ASD	750	292	458	39%
Coleman Elementary ASD	580	636	(56)	110%
MLK Prep High ASD	1,200	573	627	48%
<u>District 4</u>				
Kirby Middle School	875	446	429	51%
<u>District 9</u>				
Wooddale Middle School ASD	1,300	407	893	31%
<u>District 6</u>				
Hillcrest High School	1,100	432	668	39%
Fairley High ASD	1,100	450	650	41%
	<b>9,720</b>	<b>3,885</b>	<b>5,835</b>	<b>40%</b>

**OPPORTUNITIES  
TO INCREASE TO  
84% UTILIZATION**

# Head Start Expansion Plan

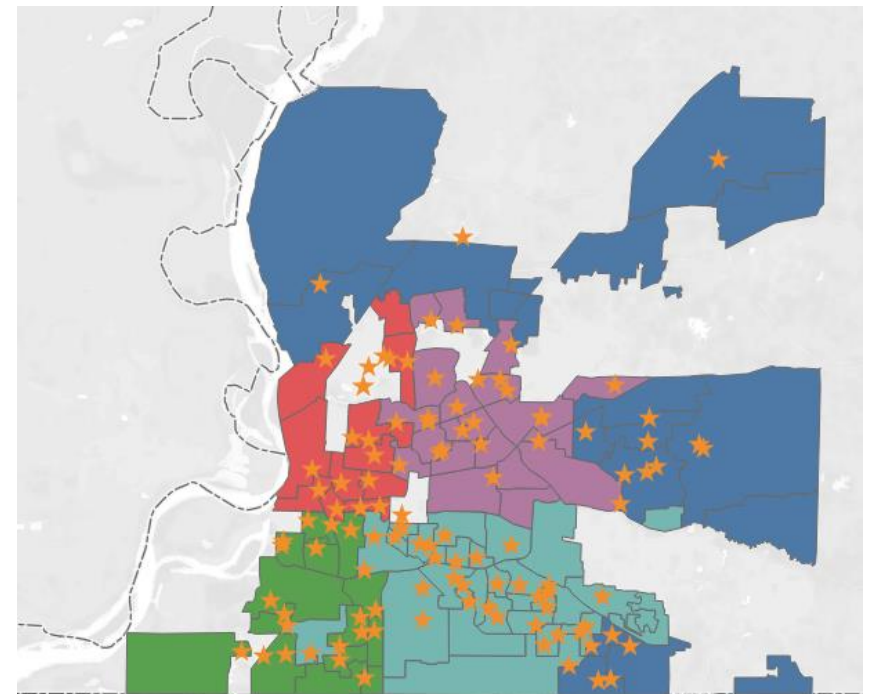
Early Childhood Pre-K



# MSCS | Enrollment Gaps

## MSCS Pre-K Classrooms<sup>1</sup>

Region	Census Data	M-SCS Pre-k Seats	Seat Gap
Northeast	3601	1,480	2121
Northwest	3189	1,000	2189
Southeast	4476	2,040	2436
Southwest	1536	1,100	436
<b>Total</b>	<b>12,802</b>	<b>5,620</b>	<b>7,182</b>



★ School location