

# **SALMON RIVER JT. SD 243 FACILITY PLAN 2013**

REDEFINING EXCELLENCE

# ENROLLMENT HISTORY

	2005	2006	2007	2008	2009	2010	2011	2012	
K	12	14	11	13	14	10	10	4	K
1	5	11	14	10	14	13	8	12	1
2	10	5	12	16	9	12	12	10	2
3	8	12	5	13	17	10	12	11	3
4	8	9	11	6	14	17	11	11	4
5	13	9	8	9	5	12	11	10	5
K-5	56	60	61	67	73	74	64	58	K-5
6	8	11	9	9	9	5	12	10	6
7	12	9	8	8	10	7	8	15	7
8	20	12	10	9	9	8	8	8	8
6-8	40	32	27	26	28	20	28	33	6-8
9	17	20	9	9	10	7	10	9	9
10	15	17	8	8	10	11	12	8	10
11	9	15	17	17	10	11	10	10	11
12	20	9	16	17	18	11	10	14	12
9-12	61	61	50	51	48	40	42	41	9-12
<b>Totals</b>	<b>157</b>	<b>153</b>	<b>138</b>	<b>144</b>	<b>149</b>	<b>134</b>	<b>134</b>	<b>132</b>	<b>Totals</b>
<b>Growth %</b>		-3%	-10%	4%	3%	-10%	0%	-1%	

# ENROLLMENT PROJECTIONS

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
K	4	10	10	10	10	10	10	10	10	10	K
1	4	4	10	10	10	10	10	10	10	10	1
2	12	4	4	10	10	10	10	10	10	10	2
3	10	12	4	4	10	10	10	10	10	10	3
4	11	10	12	4	4	10	10	10	10	10	4
5	11	11	10	12	4	4	10	10	10	10	5
K-5	52	52	51	52	49	54	62	60	62	60	K-5
6	10	11	11	10	12	4	4	10	10	10	6
7	10	10	11	11	10	12	4	4	10	10	7
8	15	10	10	11	11	10	12	4	4	10	8
6-8	35	32	32	33	33	27	21	19	25	30	6-8
9	8	15	10	10	11	11	11	12	4	4	9
10	9	8	15	10	10	11	12	11	12	4	10
11	8	9	8	15	10	10	12	12	11	12	11
12	10	8	9	8	15	10	11	12	12	11	12
9-12	35	41	42	44	46	43	45	47	39	31	9-12
Totals	122	125	125	129	128	125	128	126	126	121	Totals

# SCHOOL BUILDING CAPACITIES

	RES	SRHS	Combined
<b>TOTAL TEACHING STATIONS</b>	<b>6</b>	<b>10</b>	14
	*8 (w prs)		*16 (3 to 5 yrs)
x students per clsm.	22	18	20
<b>TOTAL CAPACITY</b>	<b>132</b>	<b>180</b>	<b>280</b>
	*176		*320
Current enrollment 11-19-2012	58	74	131
% capacity	44%	41%	47%
	*33%		*41%

# FACILITY NEEDS – RIGGINS ELEMENTARY (RES)

## 2013-2014

4 classrooms

includes Pre-school

Library/Computer Lab

Resource

PE

Playground

Lunch room

## 3-5 (+) Years Out

6 class rooms

includes Pre-school

Library/Computer Lab

Resource

PE

Playground

Lunch room



# **FACILITY NEEDS – SALMON RIVER SECONDARY SCHOOL (SRSS)**

2013-2014 and future

7 Classrooms

Ag Shop

Gym

Weight room

Resource

IDLA

Grass Field (Athletic Fields)

Library/Computer

Cafeteria



# **FACILITY NEEDS – DISTRICT OFFICE**

2013-2014 and future

**Business Manager Office**

**Superintendent Office**

**District file storage (mandatory)**



# SCENARIO 1

REMAIN AS IS - TWO SEPARATE CAMPUSES





Salmon River High School

The Church of Jesus Christ of Latter-day Saints

Salmon River Community Church

# SAVINGS

IMMEDIATE

MINIMAL, IF ANY

LONGER TERM

ENERGY

CONSUMPTION

(UPDATED  
HEATING/COOLING,  
LIGHTING)



# EXPENSES

## IMMEDIATE

Floor Covering \$18K

Paint \$2K

\_\_\_\_\_

Heating/Cooling  
Upgrades \$17K

Total = \$37K

## LONGER TERM

Floor Covering \$20K

Paint \$5K

Lighting \$12K

Heating/Cooling  
Upgrades \$30K

Total = \$67K

# OTHER CONSIDERATIONS

Leaky roof on shed

Parking lot upkeep

ASK building



# OVERVIEW

- ❑ Minimal, if any, savings
- ❑ Additional Maintenance and Upkeep
- ❑ Lack of Efficient Use of Resources



# SCENARIO 2

ONE CAMPUS - USING EXISTING PORTABLES

# CONSOLIDATE CAMPUSES

Consolidate the elementary and the secondary to one location by:

Remodeling parts of the secondary school to make room for the elementary school in the “multipurpose” building:

Relocate the two portables from the elementary location to the secondary location.

Elementary school will then be housed in the two portables and MP building.

Locate playground equipment to the south side of MP classrooms





Salmon River High School



The Church of Jesus Christ of Latter-day Saints

Salmon River Community Center

95

Well St

Main St

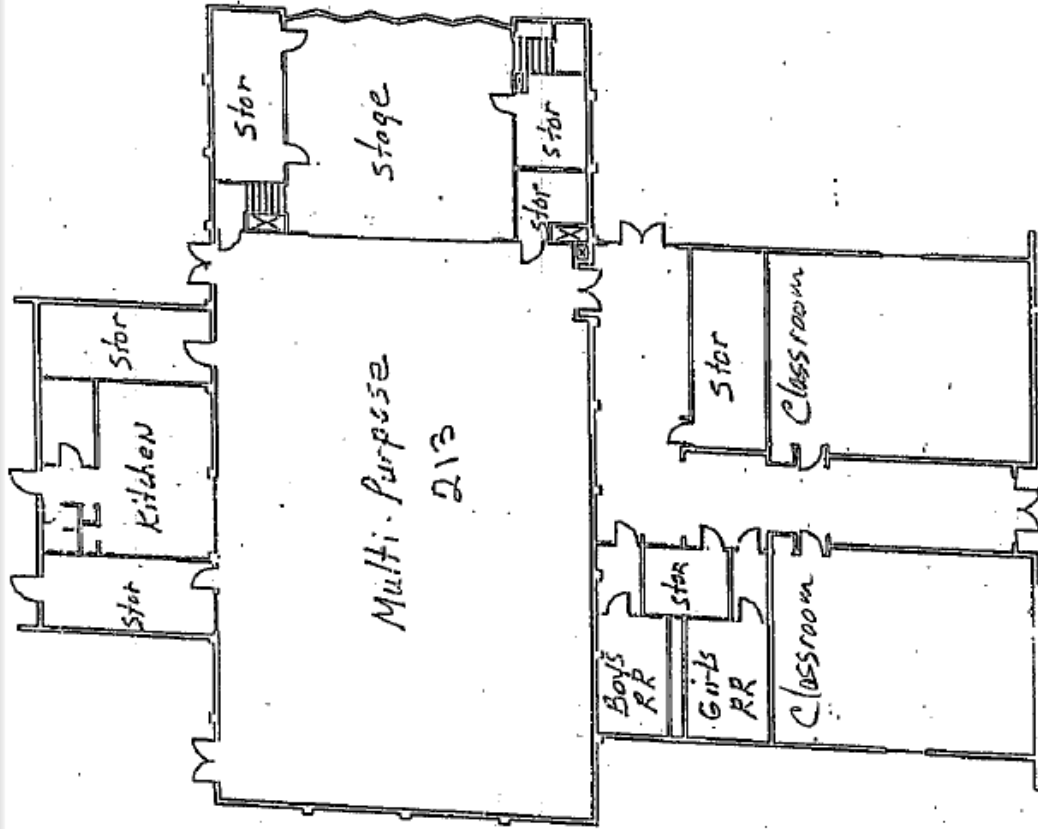
Ace's Pl

Main St

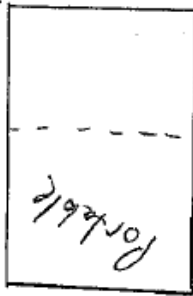
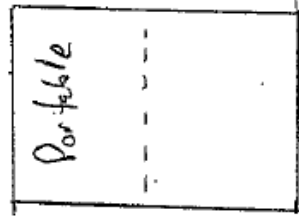
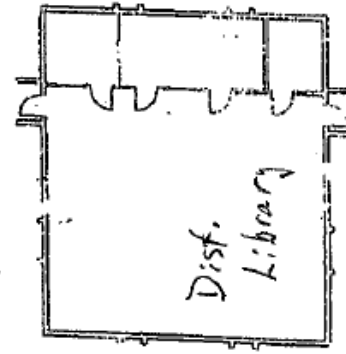
Esters

Ruggins Mar

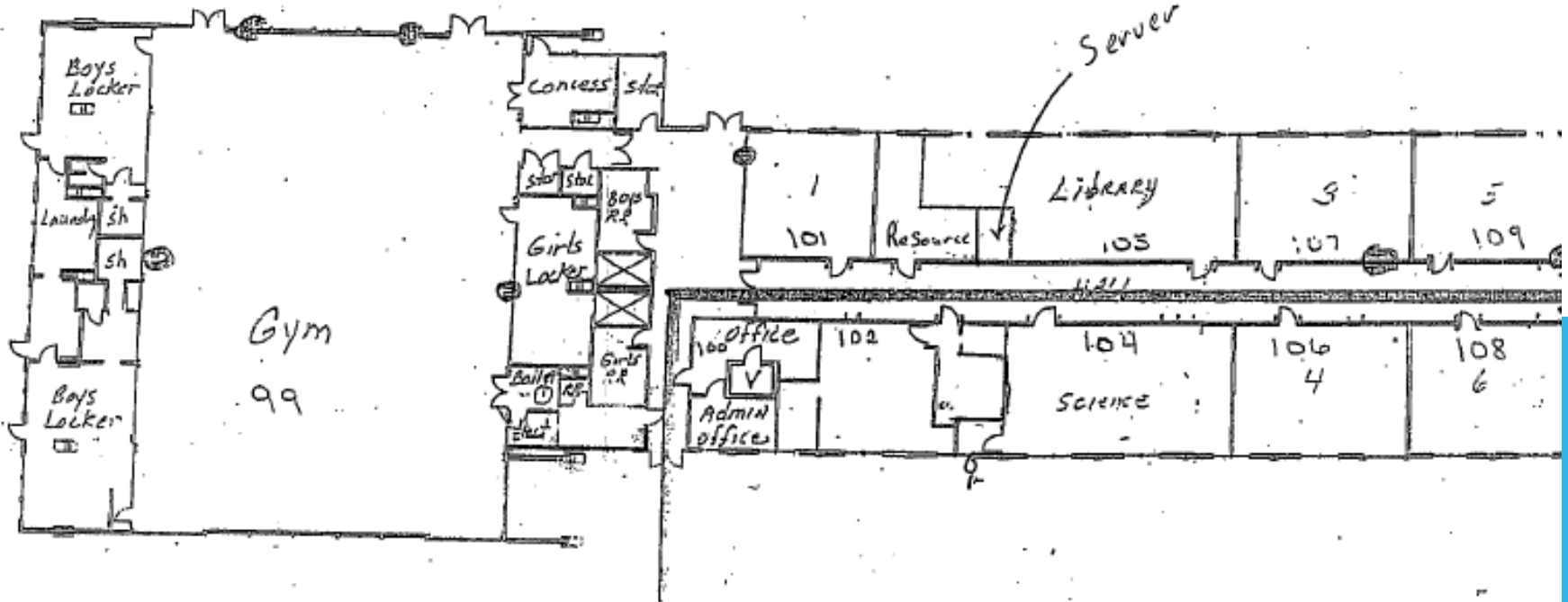




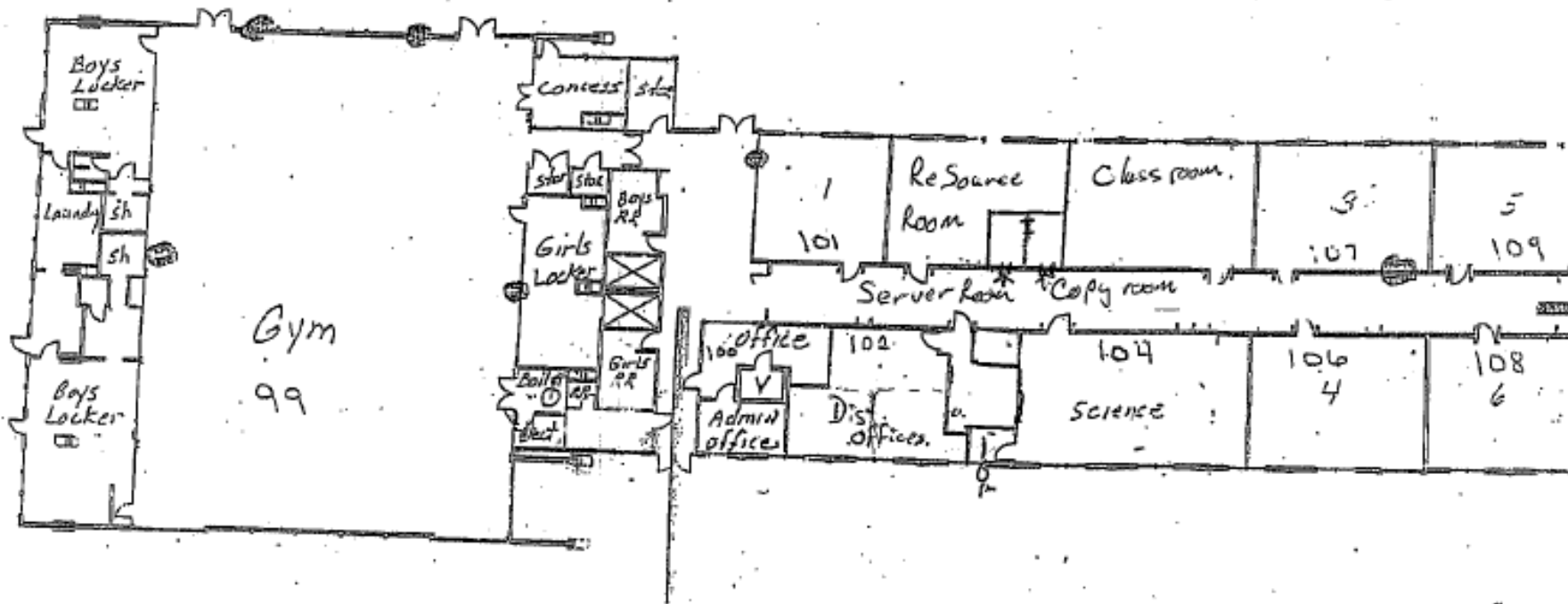
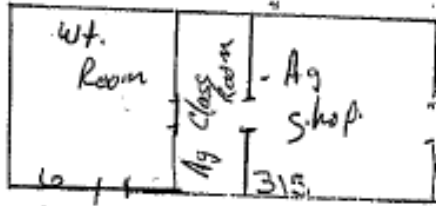
FF  
 Dist. Hall  
 Field



# Current Secondary



# Proposed Secondary.



# SAVINGS - IMMEDIATE

- ❑ **Electricity** - \$6,500 (RES building only)
- ❑ **Student occupied set aside** - \$10,355  
(8,284 sq ft X \$1.25 per sq ft)
- ❑ **Internet connectivity** - \$6,000 pre E-rate (\$500 per month)
- ❑ **Phone lines** - \$ 5,760 pre E-rate
- ❑ **Food service: \$3,280**
  - **Labor (food delivery)** - \$1480 (one hour per day @ \$10/day)
  - **Supplies** - \$1800 (plates, bowls, forks, spoons, etc.)
- ❑ **Grounds maintenance** - \$6,000

**TOTAL ESTIMATED SAVINGS - \$37,895**

# SAVINGS – LONGER TERM

*Calculate immediate savings x number of years*



# EXPENSES – IMMEDIATE

## Move, set and remodel portables

- \$30,000 (\$15,000 each)
- \$10,000 miscellaneous
- Update heating and cooling in portables – \$15,000
- Remodel portables into classrooms - \$10,000
- Total = \$65,000

## New playground equipment - \$20,000 (including ground prep)

## Remodel @ Secondary School - \$50,000 (include new walls, doors, paint, floorcovering, electrical, etc.)

**Total = \$135,000**

# OTHER CONSIDERATIONS

- Current elementary location
  - Grounds Maintenance
  - Playground Equipment

# OVERVIEW

- ❑ Moderate Immediate savings
- ❑ Upfront money to remodel secondary school and move portables
- ❑ Increasing Resource Efficiency with each passing year



# SCENARIO 3

ONE CAMPUS - NEW CONSTRUCTION

# CONSOLIDATE CAMPUSES

Consolidate the elementary and the secondary to one location by:

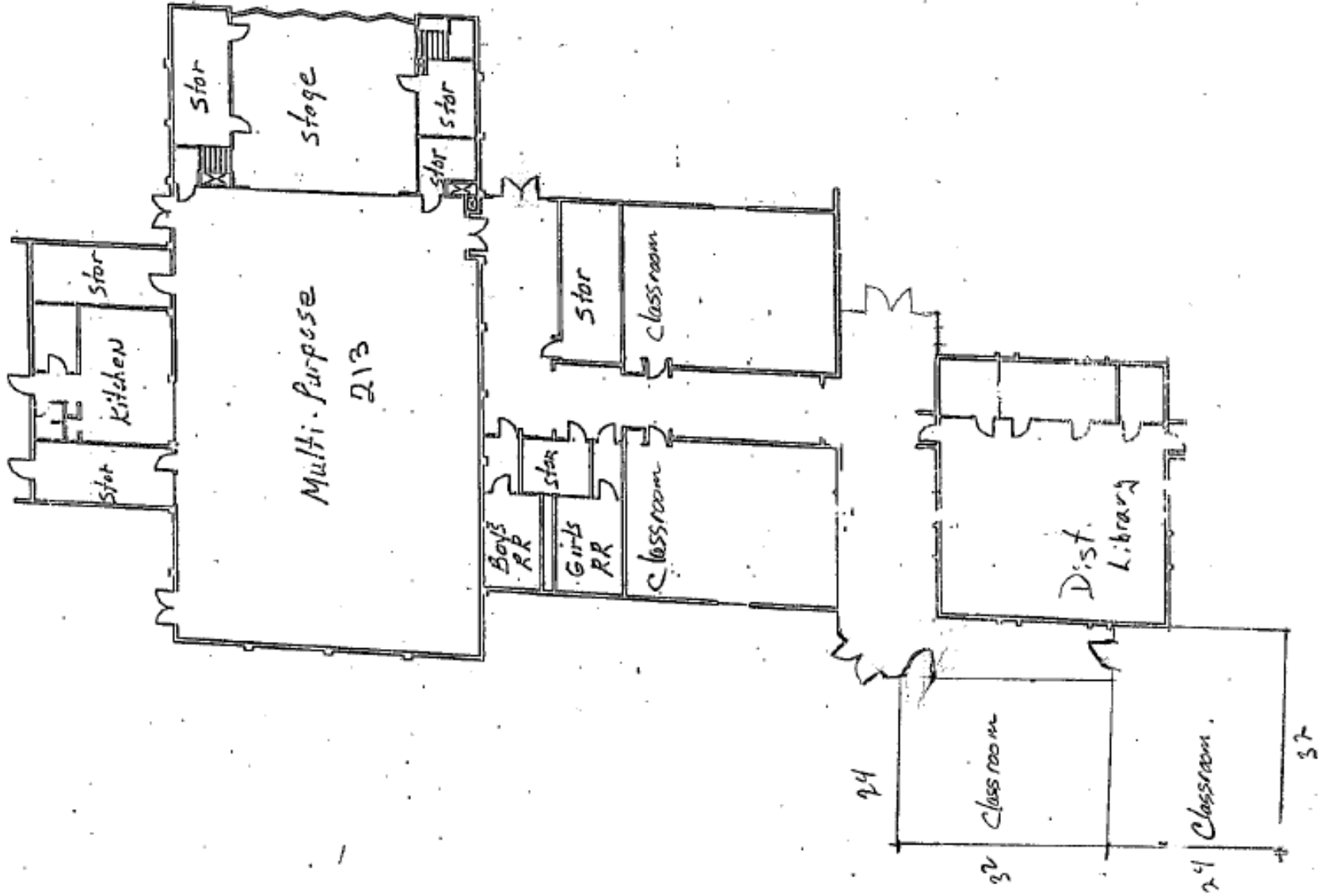
Remodeling parts of the secondary school to make room for the elementary school in the “multipurpose” building:

Build two classrooms onto the south side of the VTC (old band) building

Build in the breezeway between the VTC building and the multipurpose building (making the MP building, the VTC building and new addition one building)

Locate playground equipment to the south side of MP classrooms





Field  
District

# SAVINGS - IMMEDIATE

- ❑ Electricity - \$6,500 (RES building only)
- ❑ Student occupied set aside - \$10,355  
(8,284 sq ft X \$1.25 per sq ft)
- ❑ Internet connectivity - \$6,000 pre E-rate (\$500 per month)
- ❑ Phone lines - \$ 5,760 pre E-rate
- ❑ Food service: \$3,280
  - Labor (food delivery) - \$1480 (one hour per day @ \$10/day)
  - Supplies - \$1800 (plates, bowls, forks, spoons, etc.)
- ❑ Grounds maintenance - \$6,000

**TOTAL ESTIMATED SAVINGS - \$37,895**

# SAVINGS – LONGER TERM

*Calculate immediate savings x number of years*



# EXPENSES – IMMEDIATE

- ❑ **Construction** of two new classrooms and breeze way - \$200,000

(calculated at \$100 per sq ft)

- ❑ **New playground equipment** - \$20,000 (including ground prep)

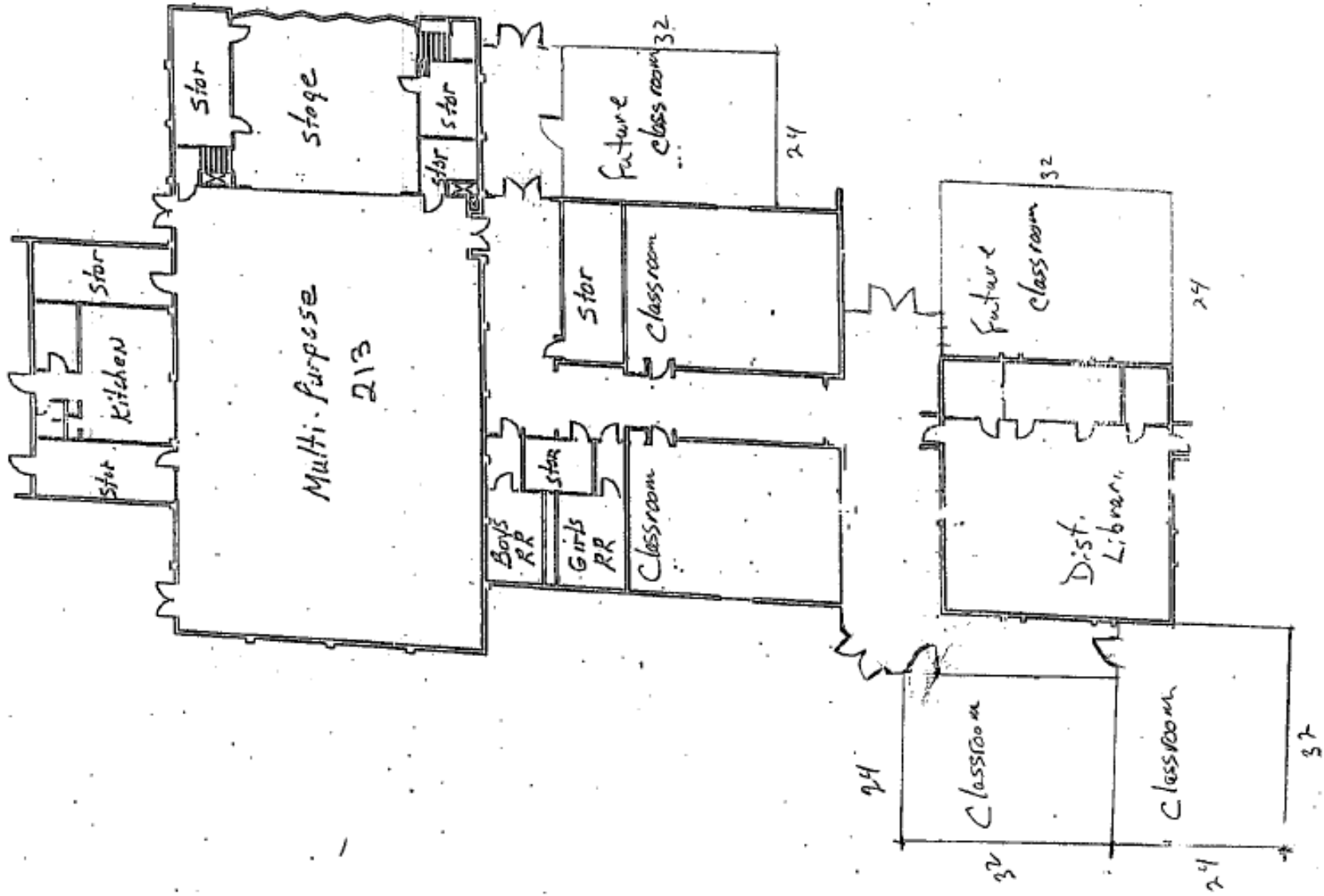
- ❑ **Remodel @ Secondary School** - \$50,000 (include new walls, doors, paint, floorcovering, electrical, etc.)

**Total = \$270,000**

# EXPENSES – LONGER TERM

- Addition of two additional classrooms as needed

**Total = \$150,000**



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# OTHER CONSIDERATIONS

- ❑ Current elementary location
  - Grounds Maintenance
  - Playground Equipment
  
- ❑ Sale of Portables adds Income (est. \$60-70K)

# OVERVIEW

- ❑ Moderate Immediate savings
  - ❑ Upfront money to remodel secondary school
  - ❑ Later construction for added classrooms
  - ❑ Increasing Resource Efficiency with each passing year
- 



# **FUNDING SOURCE**

COST CONTROL

# WHERE WILL THE MONEY COME FROM?

## 2012 – 2013 Federal Forest Fund

- \$134,336

## Sale of portables

- \$50,000 - \$60,000

## 420 Plant Facility Fund

- \$69,700

**Total = \$254,036 - \$264,036**

