



Olympia School District

2012-2016

Maintenance & Operations

Replacement Levy

and

Construction and Renovation Bond

Election Day: February 14, 2012



Overview

- Maintenance & Operations Replacement Levy
- Construction and Renovation Bond
 - Master Plan process
 - Enrollment projections
 - Planned projects
 - Impact on tax rates



Tax Rate Impact of 2012

Bond & Replacement Levy Requests

The combination of the current capital/technology levy, current bond debt, the requested maintenance & operations replacement levy, and the requested new construction and renovation bond **will not increase taxes.**

The tax rate expected for 2012 is a total of \$5.44 per \$1,000 of assessed value, this is the estimated rate for 2013-2016.

2012 (currently authorized)	\$5.44
2013	\$5.44
2014	\$5.44
2015	\$5.44
2016	\$5.44



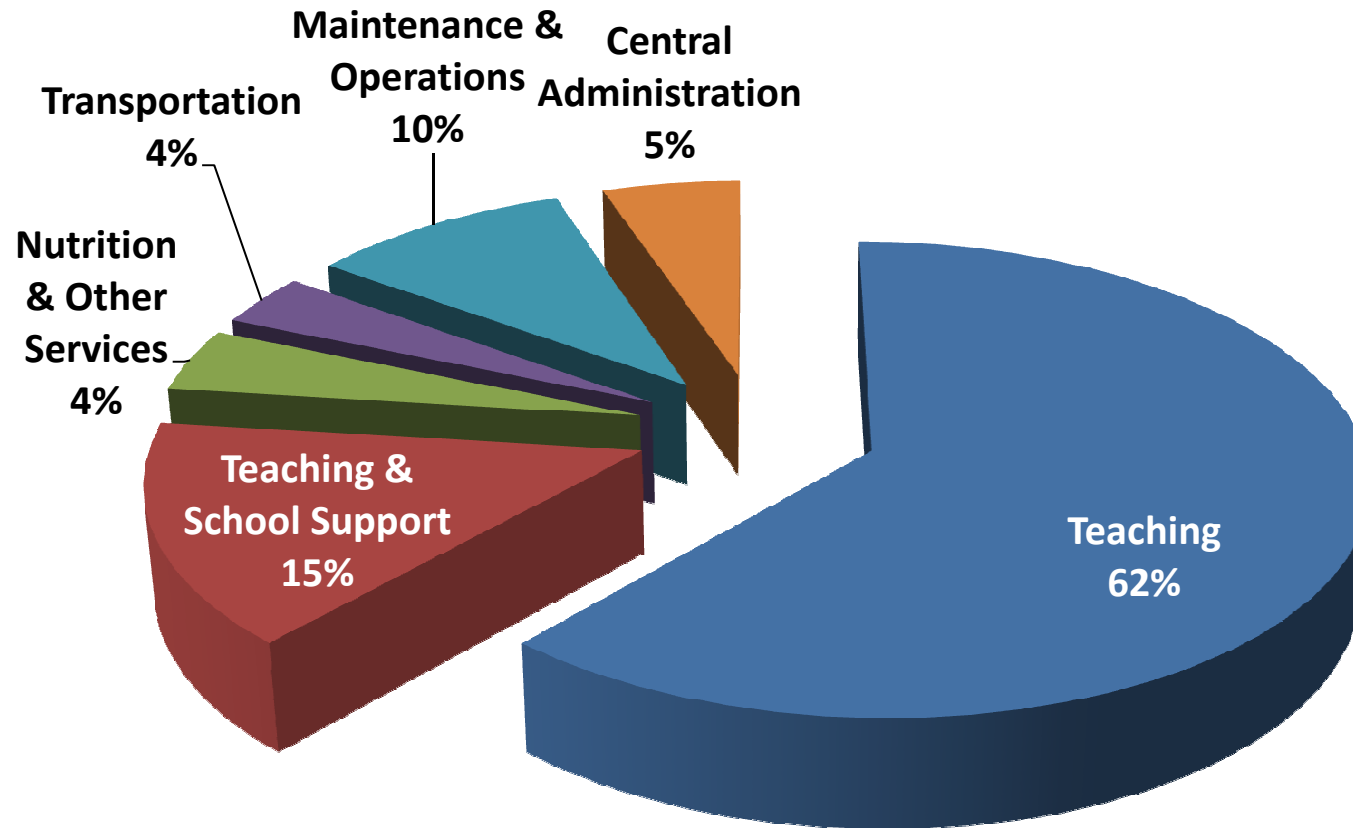


MAINTENANCE AND OPERATIONS REPLACEMENT LEVY



Operating Budget Overview

Expenditures by Activity, 2011-12 School Year

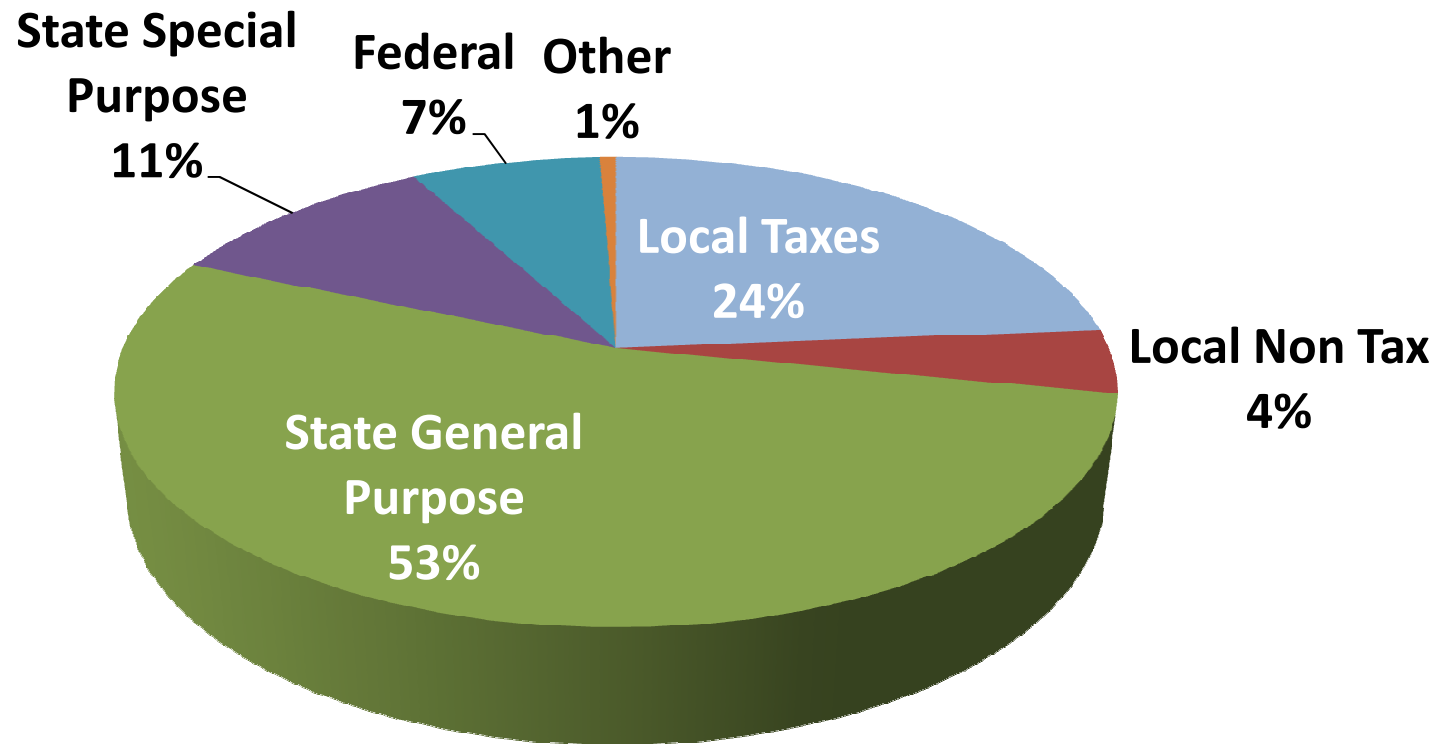


Total Operating Budget: \$86,536,431



Operating Budget Overview

Sources of Revenue, 2011-12 School Year



2013 to 2016 Replacement of Maintenance and Operations Levy

- Requests a slight increase in levy authority as a percentage of our budget, in case state reduces state funding increases levy authority
- Inflate by 2.2% per year thereafter
- 2013 and 2014 request of voters is less than voters approved for 2012



2013 to 2016 Replacement of Maintenance and Operations Levy

2012 (Voters authorized in 2008)	\$22,629,304
Feb. 2012 Request for 2013	\$21,977,590
Feb. 2012 Request for 2014	\$22,461,097
Feb. 2012 Request for 2015	\$22,958,241
Feb. 2012 Request for 2016	\$23,460,256





CONSTRUCTION AND RENOVATION BOND



Olympia School District

Slide 9
11/21/2011

Master Plan Process

Community process to answer:

- What is educational vision for next 15 years?
- How many students will OSD serve and where will they live?
- Where do we need to renovate to address safety or preservation?



Community Vision

Process reconfirmed that community values:

- Access to alternative education designs
- Community and school use of facilities after-hours
- Advanced programming (Science, Technology, Engineering & Math)
- Neighborhood schools



District Enrollment 2025:

District enrollment is projected to increase from a Fall 2010 enrollment of **9,187** to Fall 2025 enrollment of **11,480**.

This is an increase of **2,293** students or **25% growth** over 2010.

- 60% of the growth will occur at the Elementary Level
- 19% of the growth will occur at the Middle School Level
- 21% of the growth will occur at the High School Level

A large majority of the growth is projected to occur in the SW section of the district



Projects for Renovation and to Address Student Enrollment

Projects	Bond Request, Phase I
Jefferson Renovation	\$2,800,000
Garfield Renovation	\$20,470,226
New Intermediate School	\$33,145,465
New ORLA	\$28,025,024
Centennial Renovation	\$1,600,000
All Other Renovation (50 Plus Projects District-Wide)	\$11,375,100
All Other Small Works	\$306,829
Total	\$97,722,645



New Middle School

- K-8 Campus with Centennial Elementary School
- New middle school capacity of 450 students
- Addresses enrollment pressure on Eastside
 - Creates two wings in the intermediate school: 5th / 6th grade wing and 7th / 8th grade wing
 - Uses property that the district already owns
- Generates impact fee revenue and potential State construction match funds



New Olympia Regional Learning Academy

- Total capacity for 640 students
- Current building (John Rogers) is worst condition in district
- Uses property that the district already owns
- Creates a space conducive to program design



Jefferson Middle School Remodel

- Plan includes remodel of one wing to add and improve existing science classrooms
- Reconfigure a few classrooms to expand new Advanced Math and Science program
- Address failing drainage before foundation is undermined and other major systems



Renovate Garfield Elementary School

- Replace existing gym and cafeteria
- Renovate remainder of school and replace portables with permanent space
- Coordinate design with Boys and Girls Club and City of Olympia to maximize use of facility to benefit the community



Other Major Systems and Small Works Renovations

- Makes approximately 50+ urgent facility repairs and upgrades identified by the Facilities Advisory Committee, including
 - Roof and gutter replacements
 - Heating and ventilation replacements and upgrades
 - Safety (obsolete fire alarm systems)
 - Security cameras and wiring
 - Other improvements to preserve facilities and correct deficiencies





REVENUE AND TAX RATES



Tax Rate Impact of 2012 Voter Request

- No tax rate increase is required if voters approve **BOTH** the Maintenance & Operations Replacement Levy **AND** the \$97.8 million Construction and Renovation Bond
- 2012 anticipated rate is \$5.44 per \$1,000
- 2013-2016 anticipated rate is also \$5.44



Questions & Answers

More information please visit:

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