

# Dothan City Schools

*Capital Planning Process*



# Step 1 – Facility Assessment

- All facilities were assessed to determine the condition of the buildings.
- Capacities were established using the following class sizes:
  - Elementary – 20
  - Middle – 25
  - High School – 28
- A capacity analysis was conducted and a building utilization factor was determined



# Step 1 – (Elementary Schools)

Current Organization	Student	Grade	2022	Over/Under	Building
<b>Attendance Cluster - Elementary Schools</b>					
Highlands Elementary	720	K-6	562	-158	78.06%
Kelly Springs Elementary	720	K-6	525	-195	72.92%
Heard Elementary	520	K-6	331	-189	63.65%
Selma Street Elementary	450	K-6	402	-48	89.33%
Jerry Lee Faine Elementary	400	K-6	406	6	101.50%
Morris Slingluff Elementary	520	K-6	285	-235	54.81%
<b>TOTAL</b>	<b>3,330</b>		<b>2,511</b>	<b>-819</b>	<b>75.41%</b>



# Step 1 – (Early Childhood Schools)

Current Organization	Student	Grade	2022	Over/Under	Building
<b>Attendance Cluster - Early Childhood Schools</b>					
Hidden Lake Primary School	700	K-2	430	-270	61.43%
Girard Primary School	500	K-2	320	-180	64.00%
TOTAL	1,200		750	-450	62.50%



# Step 1 – (Intermediate Schools)

Current Organization	Student Capacity	Grade Structure	2022 Enrollment	Over/Under Capacity	Building Utilization Factor (Enr./Cap.)
<b>Attendance Cluster - Intermediate Schools</b>					
Beverlye Intermediate School	600	3-6	382	-218	63.67%
Girard Intermediate School	700	3-6	314	-386	44.86%
<b>TOTAL</b>	<b>1,300</b>		<b>696</b>	<b>-604</b>	<b>53.54%</b>



# Step 1 – (Specialty Schools)

Current Organization	Student	Grade	2022	Over/Under	Building
<b>Attendance Cluster/Specialty Schools</b>					
Dothan Early Education Center	300	PreK	165	-135	55.00%
Head Start/Preschool	500	Ages 3-4	213	-287	42.60%
Carver School of Mathematics, Science, and Technology	500	3-6	448	-52	89.60%
Dothan City Virtual School	n/a	7-12	225		
TOTAL	1,300		826	-474	63.54%



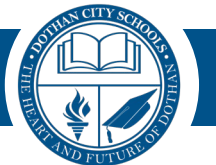
# Step 1 – (Secondary Schools)

Current Organization	Student Capacity	Grade Structure	2022 Enrollment	Over/Under Capacity	Building Utilization Factor (Enr./Cap.)
<b>Attendance Cluster - Secondary Schools</b>					
Dothan Preparatory Academy	1840	7-8	1,121	-719	48.74%
Carver 9th Grade Academy	900	9	542	-358	60.22%
Dothan High School	2000	10-12	1,435	-565	57.40%
<b>TOTAL</b>	<b>4,740</b>		<b>3,098</b>	<b>-1,642</b>	<b>52.29%</b>



# Step 2 – Community Meetings

- Community Meetings were held to present the findings of the facility assessments
  - November 1<sup>st</sup> – Heard Elementary School
  - November 8<sup>th</sup> – Highlands Elementary School
  - November 17<sup>th</sup> – Girard Intermediate School
  - November 29<sup>th</sup> – Beverlye Intermediate School
  - January 19<sup>th</sup> – Jerry Lee Faine Elementary School
- Input was gathered from members of each community about future direction of the school system





# Step 2 – Capital Plan Steering Committee

- A steering committee was established that was composed of the following:
  - 2 board members
  - Appointees by principals
  - Chamber of Commerce representatives
  - 2 city commissioners
  - 2 principals
  - Business leaders
  - Wiregrass Foundation



# Steering Committee Meetings

- October 26, 2022
- November 16, 2022
- December 7, 2022
- January 26, 2023
- February 9, 2023
- April 6, 2023
- May 4, 2023



# Step 2 – Capital Plan Steering Committee

- The steering committee determined that the best approach moving forward was to seek additional revenues instead of continuing to invest millions of dollars (\$50 million) in deferred maintenance on buildings that were between 50-70 years old.
- The steering committee suggested surveying community and staff members about non-capital items that should be continued after the exhaustion of federal COVID funds.



# Step 2 – Capital Plan Steering Committee

- Results of Survey:

- 957 responses so far

- 50% employees, 47% parents, 3% community members

*\*Surveyed stakeholders on level of importance from 1 to 10 with 10 being the most important*

- Non-Capital Items ranked by importance:

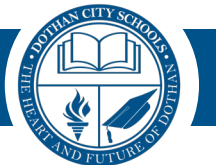
1. Safety and Security (74% ranked a 9 or 10)
2. Higher pay for teachers (57% ranked a 9 or 10)
3. Extra teachers (51% ranked a 9 or 10)
4. School nurse at every school (44% ranked a 9 or 10)
5. Technology (34% ranked a 9 or 10)
6. Fine Arts (32% ranked a 9 or 10)
7. Bright Key/Community Schools (19.5% ranked a 9 or 10)



# Step 2 – Capital Plan Steering Committee

Committee discussed 5 Options for capital usage moving forward:

- Rezoning, K6, K5, K8, Magnet Schools were all options for consideration



# Capital Plan Steering Committee

## Recommendation

The board should consider a short-range and long-range plan

- The short-range plan: (to be implemented the 2024-25 school year)
  - Establish a 6<sup>th</sup> Grade Center at Girard Intermediate School
  - Convert all K-2 schools to K-3 schools
  - Convert all K-5 schools to K-6 schools
  - Converts Carver School of Math, Science and Technology from 3-6 school to 4-6 school
  - Convert Jerry Lee Faine Elementary School from K-6 school to PreK-3 school
  - Consolidates PASS Academy, ARC, and DCVS on to one site (to be implemented the 2023-24 school year)



# Capital Plan Steering Committee Recommendation

Requires classroom addition/renovations to Girard Intermediate

Involves rezoning Beverlye, Girard, Heard, Slingluff

- Estimated Cost - \$2.2 million (locally funded)



Current Organization	Student Capacity	Grade Structure	2023	Over/Under Capacity	Building Utilization Factor (Enr./Cap.)
<b>Attendance Cluster - Early Childhood Schools</b>					
Jerry Lee Faine Primary School	400	PK-3	272	-128	68.00%
Hidden Lake Primary School	700	K-3	522	-178	74.57%
Girard Primary School	500	K-3	417	-83	83.40%
<b>TOTAL</b>	<b>1,200</b>		<b>939</b>	<b>-261</b>	<b>78.25%</b>

Current Organization	Student Capacity	Grade Structure	2023	Over/Under Capacity	Building Utilization Factor (Enr./Cap.)
<b>Attendance Cluster - Intermediate Schools</b>					
Beverly Intermediate School	600	4-5	365	-235	60.83%
Girard Intermediate School	700	6	434	-266	62.00%
<b>TOTAL</b>	<b>1,300</b>		<b>799</b>	<b>-501</b>	<b>61.46%</b>

Current Organization	Student Capacity	Grade Structure	2023 Modified Enrollment	Over/Under Capacity	Building Utilization Factor (Enr./Cap.)
<b>Attendance Cluster - Elementary Schools</b>					
Highlands Elementary	720	K-5	515	-205	71.53%
Kelly Springs Elementary	720	K-5	453	-267	62.92%
Heard Elementary	520	K-5	335	-185	64.42%
Selma Street Elementary	450	K-5	346	-104	76.89%
Morris Slingluff Elementary	520	K-5	363	-157	69.81%
<b>TOTAL</b>	<b>2,930</b>		<b>2,012</b>	<b>-918</b>	<b>68.67%</b>





# Capital Plan Steering Committee Recommendation

## Long-Range Plan

- Construct Three New K-5 Schools
  - Closes Heard, Selma Street, Girard Primary, Faine Schools
  - Constructs 3 new K5 Elementary Schools zoned for Selma Street/Heard/Girard/Faine Zones. New schools would have approximately 450 students each.
  - Establish Magnet programs within all elementary schools
- Estimated Cost - \$40.3 million (5 mills)



<b>New Organizations</b>	<b>Student Capacity</b>	<b>Grade Structure</b>	<b>Modified Enrollment</b>	<b>Over/Under Capacity</b>	<b>Building Utilization Factor (Enr./Cap.)</b>
<b>Attendance Cluster - Elementary Schools</b>					
<b>Highlands Elementary</b>	<b>720</b>	<b>K-5</b>	<b>550</b>	<b>-170</b>	<b>76.39%</b>
<b>Kelly Springs Elementary</b>	<b>720</b>	<b>K-5</b>	<b>500</b>	<b>-220</b>	<b>69.44%</b>
<b>Heard/Selma Street/Girard/Faine New Elementary1</b>	<b>540</b>	<b>K-5</b>	<b>450</b>	<b>-90</b>	<b>83.33%</b>
<b>Heard/Selma Street/Girard/Faine New Elementary2</b>	<b>540</b>	<b>K-5</b>	<b>450</b>	<b>-90</b>	<b>83.33%</b>
<b>Heard/Selma Street/Girard/Faine New Elementary3</b>	<b>540</b>	<b>K5</b>	<b>450</b>	<b>-90</b>	<b>83.33%</b>
<b>Morris Slingluff Elementary</b>	<b>520</b>	<b>K-5</b>	<b>363</b>	<b>-157</b>	<b>69.81%</b>
<b>TOTAL</b>	<b>3,580</b>		<b>2,763</b>	<b>-817</b>	<b>77.18%</b>



# Capital Planning Steering Committee Recommendation

- Seek an increase in ad valorem taxes of 15 mills
  - 5 mills for Capital outlay
  - 10 mills for academic and support services such as:
    - Safety and Security Improvements
    - School Nurses
    - Fine Arts
    - Additional teachers to lower class sizes
    - Technology upgrades
    - Bright Key/Magnet programs



# Estimated Residential Cost of Ad Valorem tax

- Median home value in Dothan, AL per Zillow - \$174K
  - 10 mills = \$174/year per household or \$14.50/month
  - 15 mills = \$261/year per household or 21.75/month
  - 20 mills = \$348/year per household or \$29.00/month



# Estimated Business Cost

- Median business property value in Dothan, AL - \$2,000,000
  - 10 mills = \$4,000/year per business or \$333.33/month
  - 15 mills = \$6,000/year per business or \$500.00/month
  - 20 mills = \$8,000/year per business or \$666.67/month



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**ITEM : 11.C. Short Term Capital Plan**

**Recommendation**

Recommend the board approve the following actions as a short-range capital plan for the district:

- To be implemented in the 2024-25 school year
  - Establish a 6<sup>th</sup> Grade Center at Girard Intermediate School
  - Convert all K-2 schools to K-3 schools
  - Convert all K-6 schools to K-5 schools
  - Converts Carver School of Math, Science and Technology from 3-6 school to 4-6 school
  - Converts Jerry Lee Faine Elementary School from K-6 school to PreK-3 school

**Summary**

The short-term capital plan recommendation is the result of numerous community meetings, and steering committee meetings composed of all stakeholder groups. It is intended to offer a temporary solution to the districts' shifting population. It is the intent that this plan be imposed until additional revenues can be identified that would support a long-term plan.

The proposed action will require the rezoning of Beverlye, Faine, Girard, Heard, and Slingluff districts. The board will have the final approval of the newly designed school zones.

**Financial Impact**

Approval of the short-term plan will result in a savings of local funds. The restructuring of schools will free up existing classroom spaces at overcrowded schools, and populate empty classrooms at underutilized schools.

**Goals**

- ✓ 1-Teaching and Learning
- ✓ 2-Governance and Leadership
- ✓ 3-Resources: Finance
- ✓ 5-Resources: Safety
- ✓ 7-Resources: Transportation
- ✓ 8-Resources: Facilities and Maintenance

**Contact Person**

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